CITY OF PITTSBURGH

FY 2018

OPERATING BUDGET

NOVEMBER 13, 2017

Mayor’s Letter

CITY OF PITTSBURGH

"America's Most Livable City"

Office of Mayor William Peduto

November 13, 2017

To the Citizens of the City of Pittsburgh:

I am pleased to present to you the City of Pittsburgh's 2018 Budget and Five-Year Plan, which highlight my continued commitment to developing a long-term financial sustainability plan, improves the efficiency and effectiveness of government operations for the benefit of city residents and employees, and strengthens financial management practices.

The 2018 Budget provides a fiscally responsible path to address legacy costs, and positions the City for long-term financial stability. It allocates an additional $232 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO), reduces the City's debt burden from 16.4% of general fund expenditures in 2017 to 10.4% in 2022, continues to add $2.5 million in annual contributions to the other post-employment benefits (OPEB) trust fund, and continues the City's efforts to reduce overall workers' compensation costs, which have decreased for five consecutive years.

Budget highlights include emphasizing priorities for enhancing the delivery of core municipal services and improving the quality of life throughout neighborhoods. The 2018 Budget allocates funding for three Police recruit classes and one Firefighter recruit class, funds additional inspectors in the Department of Permits, Licenses and Inspections, and maintains the City's increased investment in the Learn & Earn Program through a $1 million allocation for summer youth employment.

This budget invests in City employees through improvements to the City's health and wellness program as well as employee training and development, and continues a multi-year effort to overhaul the City's tax collection systems.

The 2018-2023 Capital Improvement Plan includes $647 million in investment in capital projects over the next six years. This budget allocates $107 million for capital projects next year and continues my commitment to develop a long-term maintenance and investment plan for City assets. The 2018 Capital Budget allocates over $16 million for street resurfacing, includes $2.25 million to support a multi-year plan to replace the existing security camera inventory and infrastructure and support a 30% expansion, and includes $8.8 million for capital equipment acquisition to purchase new vehicles and heavy equipment.

I am proud to submit this budget for your consideration and approval.

With Gratitude,

William Peduto
Mayor

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Budget Guide

Overview of the Government of the City of Pittsburgh

The government of the City of Pittsburgh is composed of both independently elected and appointed officials who work alongside more than three thousand employees in the service of advancing the interests of City residents. The Mayor and City Controller are the only two executives elected through a citywide vote. City Council's nine representatives, who comprise the City's legislative branch, are elected to office by residents in each of their respective districts.

The Office of the City Controller is responsible for auditing all City expenditures in order to prevent wasteful or fraudulent practices. Additionally, the City Controller reviews and approves City contracts and is also charged with reporting to the citizens of Pittsburgh, the Mayor, and City Council the state of the City's fiscal condition. Every year, the City Controller issues the Comprehensive Annual Financial Report (CAFR). The CAFR provides detailed information on Pittsburgh's short-term and long-term financial outlook.

City Council proposes, deliberates, and votes on legislation governing and/or affecting the City. This body also approves appointments, regulates revenues and expenditures, and approves the final Operating and Capital Budgets for the City. City Council is additionally responsible for the introduction of legislation generated by the administrative branch of City government, and may also introduce legislation from individual Council members to the body as a whole.

City Council houses the City Clerk's Office, which provides Council with centralized staff support under the direction of the City Clerk. The Office serves as a centralized document and information resource to Council, all City Departments, and the residents of the City of Pittsburgh.

The City Council Budget Office monitors City finances and conducts independent analyses of City operations. It prepares and distributes to Council periodic reports on revenues, expenditures, and other trends relating to the fiscal condition of the City of Pittsburgh. It supervises and reviews City Council's annual operating and capital budgets and compiles special reports and executive summaries to assist Members in their deliberations.

The Office of the Mayor is the largest branch of the government of the City of Pittsburgh and is directly responsible for much of the City's daily operations. This work is performed by individual Departments, Offices, Bureaus, and Commissions. The services provided by these entities range from public safety and public works to debt management. Many of these departments focus on specific services. For example, the Department of Law acts as a legal advisor to the Mayor, City Council, and other Departments. Two units act as umbrella organizations. The Department of Public Safety Bureau of Administration oversees the Bureaus of Police, Fire, Emergency Medical Services, and Animal Care and Control. Similarly, the Department of Public Works Bureau of Administration oversees the Bureaus of Operations, Environmental Services, and Facilities.

Additionally, there are seven governmental units which fall within the Office of the Mayor in the City's managerial hierarchy but whose sources of financing exist outside of the City's General Fund. For this reason, these Authorities are not included in the Operating Budget.

A comprehensive visualization of the government of the City of Pittsburgh is included in the organization chart presented in this document.

What is the Operating Budget?

The Operating Budget functions as a financial plan for the current fiscal year. Reported within this document are figures related to planned expenditures and projected revenues for the upcoming fiscal year. Expenditures are spread across all City Departments, Bureaus, and Elected Offices. These expenditures represent costs resulting from the administration and distribution of governmental services. These services include, but are not limited to: public safety (police, fire, emergency medical services, animal care and control), refuse collection, snow removal, street paving, the issuance of permits and licenses, and maintenance and programming for local parks and community recreation centers. In addition, the General Fund also supports the routine administration of local government that includes employee wages and health benefits, workers' compensation benefits, utility and fuel usage, the funding of municipal pension plans, and debt service.

The City collects revenues to finance the costs associated with delivering services to residents. Revenues are collected by the City from the levy of taxes, collection of fees related to the issuance of permits and licenses, charges for services provided by City Departments, fines and forfeitures, intergovernmental revenues, and other revenue generating mechanisms.

The Operating Budget combines information relating to expenditures and revenues, thus creating a plan as to what, and how many, governmental services can be executed by the City and subsequently delivered to the public within a given fiscal year. The detailed financial figures within this document illustrate both the cost incurred by the City of Pittsburgh in delivering services to the public and the means through which these costs are financed.

The Operating Budget also stands as a policy document outlining the strategic initiatives of both the Mayor and Members of City Council. Laws established by the Commonwealth of Pennsylvania restrict how much money the City of Pittsburgh may raise through the levy of taxes and charges for permits and licenses. As a result, the City of Pittsburgh must balance the demands for services against the available resources that it can legally acquire through tax and non-tax revenue generating mechanisms. Given the reality of scarce resources, the City must prioritize initiatives and fund only those determined to be most essential and beneficial to the overall health of the City. The level of funding allocated to individual Departments and programs within the City clearly exhibits priorities set by the City's elected public officials.

Finally, the Operating Budget can be viewed as a legally binding document. All of the costs incurred by the City of Pittsburgh in providing day-to-day public services must be paid for out of the Operating Budget. Therefore, the City of Pittsburgh must act within the confines of the financial details outlined within this document. The Operating Budget can only be altered through a series of formal processes, which parallel those enacted in the initial creation of the plan.

Basis of Accounting

The General Fund budget is adopted on a cash basis of accounting, meaning that the City of Pittsburgh recognizes revenues when they are received and expenditures when they are paid.

The Fiscal Year

The City of Pittsburgh's fiscal year begins on the first day of January and ends on the last day of December of each year. This can only be changed by ordinance.

Balanced Budget Mandate

The City's Home Rule Charter requires that the annual Operating Budget be balanced, with estimated revenues equal to or greater than estimated expenditures. Should revenues exceed expenditures at the end of a fiscal year, the budget surplus is transferred into the City's reserve fund balance.

The City's Fund Structure

In accordance with generally accepted principles, the City's financial reporting system is organized on a fund basis consisting of two major types of funds: governmental and fiduciary.

Governmental Funds
General Fund
Capital Projects Fund
Community Development Funds (CDBG)
Special Revenues Funds
Fiduciary Funds
Pension Trust Fund
Agency Funds

The **General Fund** is the main operating fund for the City. It includes most tax revenues and is used to sustain most of the City's day-to-day activities, including public safety, public works, parks, planning, and general administration.

The **Capital Projects Fund** is used to fund construction and/or maintenance of any public property, facility, or program (such as buildings, park facilities, infrastructure, information technology systems) that is expected to provide a long-term benefit to the City. All projects funded by debt should meet two requirements: a minimum value of $50,000 and a life expectancy greater than five years. Funding for the Capital Projects Fund comes from three major sources: Pay-As-You-Go (PAYGO) funding, tax exempt bonds, and State and Federal Funds. For more detail on the Capital Budget, and what it funds, please refer to the 2018 Capital Budget document.

Community Development Funds are funded primarily through the Community Development Block Grant Program administered by the federal Department of Housing and Urban Development (HUD). This fund is earmarked for projects relating to housing, economic development, and human services needs in neighborhoods with a high concentration of low- to moderate-income households.

Special Revenue Funds are funds in which a substantial portion of the proceeds or inflows are restricted or committed for a specific purpose. Examples of these include the Liquid Fuels Trust Fund, the JTPA/WIA Trust Fund, and Grants Trusts. While some of these are included in the Operating Budget and Five-Year Plan, the City does not set formal appropriations for these funds. Although many of these include the word "trust" in their titles, this is more of an informal recognition that the funds are designated for special purposes; the funds are not held by any trustees or custodians.

Fiduciary Funds are used to account for resources held for the benefit of parties outside the government. These resources are not available to support the City of Pittsburgh's own operations, and are custodial in nature. The City's pension plans and its agency funds fall under this type of fund.

- The City administers three pensions for full time employees: one for police officers, a second for firefighters, and a third for municipal employees.

- Agency funds include accounts held for employee benefits, payroll withholding, escheats, and tax refunds. The Workers Compensation VEBA (Voluntary Employee Beneficiary Account), the OPEB (Other Post-Employment Benefits) Trust Fund, and Real Estate Tax Refunds Trust Funds are examples of funds falling under the Fiduciary Fund.

Budget Allocations

This budget document divides total expenditures across the Elected Offices, Departments, and Bureaus that comprise the government of the City. Individual divisions carry out unique tasks.

The City utilizes a hierarchal chart of accounts to distribute funds to each Department, Bureau, Agency, and Elected Office. These accounts are organized by levels of detail, with the individual object accounts being the most specific:

Fund ð Cost Center ð Subclass ð Account

At the top of the diagram are anticipated expenditures associated with activities falling under the purview of the General Fund. Costs are further delineated by distributing funds across the City's divisions, referred to here as Cost Centers.

City Offices, Departments, and Bureaus (Cost Centers)
106000 Office of the City Controller
101100 City Council
101200 City Clerk's Office
102000 Office of the Mayor
102100 Bureau of Neighborhood Empowerment
102200 Office of Management and Budget
103000 Department of Innovation and Performance
105000 Commission on Human Relations
107000 Department of Finance
108000 Department of Law
108100 Ethics Board
240000 Office of Municipal Investigations
109000 Department of Personnel and Civil Service Commission
110000 Department of City Planning
130000 Department of Permits, Licenses, and Inspections
210000 Department of Public Safety – Bureau of Administration
220000 Bureau of Emergency Medical Services
230000 Bureau of Police
250000 Bureau of Fire
280000 Bureau of Animal Care and Control
410000 Department of Public Works – Bureau of Administration
420000 Bureau of Operations
430000 Bureau of Environmental Services
450000 Bureau of Facilities
500000 Department of Parks and Recreation
600000 Department of Mobility and Infrastructure
999900 Citizen Police Review Board

Costs are next directly assigned to a subclass, which is a general expenditures category. These include personnel costs and costs incurred as a result of general operations.

Subclass	
51	Personnel - Salaries and Wages
52	Personnel - Employment Benefits
53	Professional and Technical Services
54	Property Services
55	Other Services
56	Supplies
57	Property
58	Miscellaneous
82	Debt Service
90	Transfers
91	Transfers - Out

The chart of accounts delineates these subclasses into further detail called accounts. Accounts are the most detailed level to which the City of Pittsburgh budgets.

Expenditures are both budgeted and recorded using the account string depicted below. The account string begins by identifying the fund, followed by the Cost Center (City division), Subclass (expenditure category), Account (expenditure category detail), and Fiscal Year. Below is an example account string that represents expenditures related to postage for the Department of Finance.

11101.107000.56.56105.2018

11101	107000	56	56105	2018
General Fund	*Dept. of Finance*	*Supplies*	*Postage*	*Fiscal Year*

What Are the City's Sources of Revenues?

Annual City of Pittsburgh revenue is generated by both tax and non-tax sources. There are seven subclasses.

Revenues	
41	Tax Revenue
42	License and Permit Revenue
43	Charges for Services
44	Fines and Forfeitures
45	Intergovernmental Revenue
46	Interest Earnings
47	Miscellaneous Revenues

Tax Revenue

Taxes comprise the majority of City of Pittsburgh revenues. In addition to wage and property taxes, there are many that are generated by the wide range of services, institutions, and entertainment available within the City. They are collected from both residents of the City of Pittsburgh as well as nonresidents, when appropriate.

Real estate taxes are the single largest source of tax revenue. The City collects them on behalf of the City, School District, and Carnegie Library of Pittsburgh. Real estate taxes are levied on land and buildings located within the City of Pittsburgh. Assessments are conducted at the county level by the Allegheny County Office of Property Assessments and the tax is collected based on the fair market value of property. As of 2017, the City real estate tax rate is 8.06 mills, the School District real estate tax rate is 9.84 mills, and the Carnegie Library real estate tax rate

is 0.25 mills. Tax relief is provided through various programs including: Act 50 Homestead Exemption and Act 77 Senior Tax Relief.

Other sources of tax revenue for the City of Pittsburgh are the Earned Income Tax, the Payroll Preparation Tax, the Parking Tax, the Local Service Tax, the Amusement Tax and Non-Resident Sports Facility Usage Fee, the Deed Transfer Tax, the Public Service Privilege Tax, and the Institution and Service Privilege Tax. In 2016, tax revenue totaled $431,607,934, or 80.9 percent of total City revenue.

Earned Income Tax is a conventional 3 percent wage tax applied to City and School District residents who earn wages, salaries, tips, bonuses, or other net profits in a given year. City residents pay a 1 percent City tax and a 2 percent School District tax. Interest, dividends, active duty pay from the Armed Forces, pensions, social security, and capital gains are commonly excluded.

The Payroll Preparation Tax was initiated following the City of Pittsburgh's entry into Act 47 in 2003 and is levied at the rate of 0.55 percent on the gross payroll of employers and the distribution of net income from self-employed individuals, members of partnerships, associations, joint ventures or other entities who perform work or provide services within the City of Pittsburgh. Nonprofit and other charitable organizations are excluded from this tax.

Finally, the Parking Tax is collected from users of private and public parking facilities located within the City of Pittsburgh. A portion of the Parking Tax is dedicated to the City of Pittsburgh's pension fund until 2041.

Non-tax Revenue

"Non-tax revenue" is a catch-all term referring to the wide spectrum of funding mechanisms utilized by the City of Pittsburgh that do not directly involve the levying of taxes. Residents may be familiar with instruments such building construction permits or liquor and malt beverage licenses, both of which are contributors to the fiscal health and stability of the City. However, there are many other types of non-tax revenue – such as interest earnings on investments and payment in lieu of taxes from nonprofit organizations – that are less visible. Generally, the two largest subclasses of non-tax revenue for the City of Pittsburgh come from intergovernmental sources as well as licenses and permits issued and regulated by the City.

Each year, the City of Pittsburgh receives funding from federal, state, and local government sources in the form of grants, aid, and reimbursement for services performed. The vast majority of this revenue has historically come from the Commonwealth of Pennsylvania, much of which comes in the form of pension aid. Local entities, such as the Pittsburgh Parking Authority and the Pittsburgh Water & Sewer Authority, and federal programs also contribute to intergovernmental revenue. In utilizing this funding, the City's goal is to enhance the quality of municipal services and reduce the City's financial burden. For example, the Liquid Fuels Tax account consists of funds received from the State and pays for road maintenance and road salt.

Most City departments provide various services for which rent or fees are charged. Examples of these fees include payments for safety inspections, copying City documents, rents from City properties, and the use or sale of rights of way. In addition, the City is compensated for services provided to other municipalities and governmental entities. For example, Pittsburgh Emergency Medical Services collects fees after it transports individuals to receive medical care.

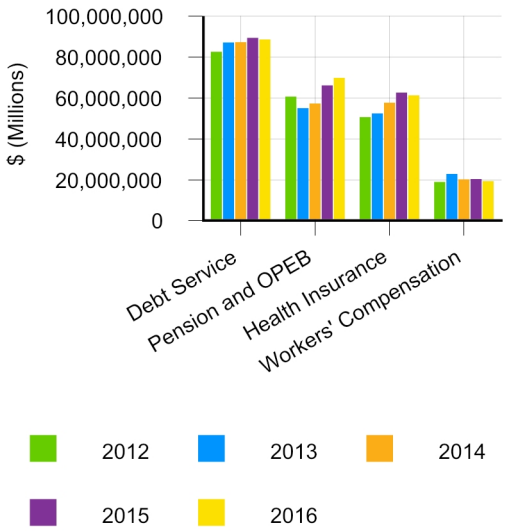
In 2016, non-tax revenue totaled $102,129,157, or 19.1 percent of total City revenue.

How Does the City Spend Money?

The tax and non-tax revenue collected annually by the City of Pittsburgh is used to provide services to residents ranging from refuse pick-up to the regular maintenance of capital assets. Expenditures are monitored by department or division and by subclass.

Major expenditures include health insurance costs, pension payments, and workers' compensation claims for City of Pittsburgh employees. The Operating Budget also pays the principal and interest costs associated with past and current issuance of debt generated by previous and ongoing capital projects and other programs. The chart below illustrates historic costs associated with debt service, pension and Other Post-Employment Benefits (OPEB) contributions, health insurance and workers' compensation.

Select Major Expenditures, 2012 - 2016



Debt Service

Debt service is defined as payments made to the principal and interest balances of previously issued municipal bonds in order to ensure their timely retirement. The four year average from 2012 to 2016 was $86,950,584. Debt service exists as its own subclass within the Department of Finance and is composed of the following accounts:

Debt Service	
82101	Interest Expense - Bonds
82103	Principal
82107	Subsidy - PAA/SEA

Pension & OPEB

The City of Pittsburgh operates three pension plans for retired police, fire, and municipal employees. Other Post-Employment Benefits refers to benefits, such as health insurance, that are provided to qualifying retired City workers. The four year average from 2012 to 2016 was $61,703,798. These expenditures are housed within the Personnel – Employment Benefits subclass in the Department of Finance and are organized via the following individual accounts:

Pension and Other Post-Employment Benefits (OPEB)	
52401	Pension Contribution
52404	Retiree Contribution
52407	Widow(er) Contribution
52410	Survivor Contribution
52413	Additional Pension Fund
52416	Early Retirement Healthcare
52419	Retired Police Officer
52422	Retired Firefighters
52423	Retired EMS
52605	Retirement Severance
52901	OPEB Contribution

Health Insurance

These expenditures are categorized within the Personnel – Employment Benefits subclass. Prior to 2016 these expenditures were budgeted centrally in the Department of Personnel and Civil Service Commission. Except for retiree health insurance, these expenditures are now budgeted across all divisions according to their respective costs associated with departmental staffing levels.

Health Insurance	
52101	Health Insurance
52111	Other Insurance and Benefits
52121	Retiree Health Insurance

Workers' Compensation

These expenditures are categorized within the Personnel – Employment Benefits subclass. Some medical, indemnity, and fees are now budgeted across divisions with outstanding claims. The remaining medical, indemnity, and fee expenses are budgeted in the Department of Personnel and Civil Service Commission, along with legal and settlement expenses. The accounts are organized as follows:

Workers' Compensation	
52301	Medical - Workers' Compensation
52305	Indemnity - Workers' Compensation
52309	Legal - Workers' Compensation
52314	Workers' Compensation Settlement
52315	Workers' Compensation Fees

Budget Creation Process

The budget development cycle begins in June, when the Office of Management and Budget (OMB) forwards a memorandum detailing the budget preparation process and general high level expectations, policy goals, and citywide strategic initiatives to all City divisions.

Individual divisions work with their respective analysts in OMB to draft a baseline budget. Each division presents its budget proposal to the Director and staff of OMB. These proposals include current year achievements, objectives for the following year, requests for general and project-specific funding, and personnel position changes.

Following these meetings, OMB compiles a summary of key policy issues and requests that is presented by the Director to the Mayor. The Mayor reviews the proposals to ensure that requests align with citywide goals and strategic plans/initiatives.

When the proposals and the Mayor's strategic initiative are aligned, the Mayor submits a preliminary budget to the Intergovernmental Cooperation Authority (ICA) for approval. This submission occurs 100 days prior to the end of the fiscal year. The ICA then reviews this preliminary budget and makes comments and recommendations. Once this process is completed, the Mayor formally submits the budget to City Council in November.

City Council reviews the budget and holds a number of meetings and televised hearings with each division. After consideration of public input and Member priorities, City Council can make changes to the budget and then holds a vote to adopt the budget. This must occur before December 31st.

Upon adoption, OMB is responsible for implementing and overseeing the City of Pittsburgh's Operating and Capital Budgets. Throughout the fiscal year, OMB monitors the City's expenditures and revenues, provides legislative oversight on any matters related to the budget, and oversees budget transfers and adjustments. Analysts in OMB prepare quarterly reports on the performance of major revenue sources and expenditure categories, reports on key factors driving the budget, reports on cash flow, and brief updates on important management initiatives.

Five-Year Financial Forecast

In addition to developing next year's budget OMB, along with the Department of Finance, is responsible for estimating both expenditures and revenues for the four years following the next fiscal year. Together, these estimates comprise the five-year financial forecast reported in the budget document.

The five-year forecast allows City Officials to evaluate the fiscal health of the City for the next fiscal year and the four years following. This aids in identifying any future trends related to revenues and/or expenditures that may have an immediate or long-term impact on City operations. In addition, the five-year plan is used by City decision makers when planning for long-term strategies, formulating departmental and citywide initiatives, and developing new policies that might result in a financial impact. The financial forecast is an essential tool in maintaining financial discipline, thus ensuring the delivery of essential services to residents of the City of Pittsburgh.

Revenue Forecast

Revenues represent the available resources afforded to the City to carry out basic administrative operations and deliver services to City residents. The ability of the City of Pittsburgh to generate revenue is governed by the rights afforded to the City under its Home Rule Charter and by the laws of the Commonwealth of Pennsylvania. Projected future year expenditures are directly influenced by future year revenues projections.

The Revenue Manager in the Department of Finance utilizes a variety of techniques and information sources to develop revenue forecasts. Previous years' financial data is used to forecast growth for major tax and non-tax revenues. Monthly and end-of-year financial data related to all revenues are archived and updated in the City's Financial ERP system. This information is then analyzed through statistical methods to ascertain growth in each revenue line. Where applicable, the City then applies a growth rate to each revenue line.

In addition to previous years' financial data, the City consults with IHS Markit to forecast regional economic variables. These economic variables help to inform how various aspects of the economy can affect revenue generating activity in the City. The City also incorporates data from Federal Government agencies such as the Bureau of Economic

Analysis and the Bureau of Labor Statistics and organizations such as Fannie Mae, the National Association of Realtors, and RealSTATs.

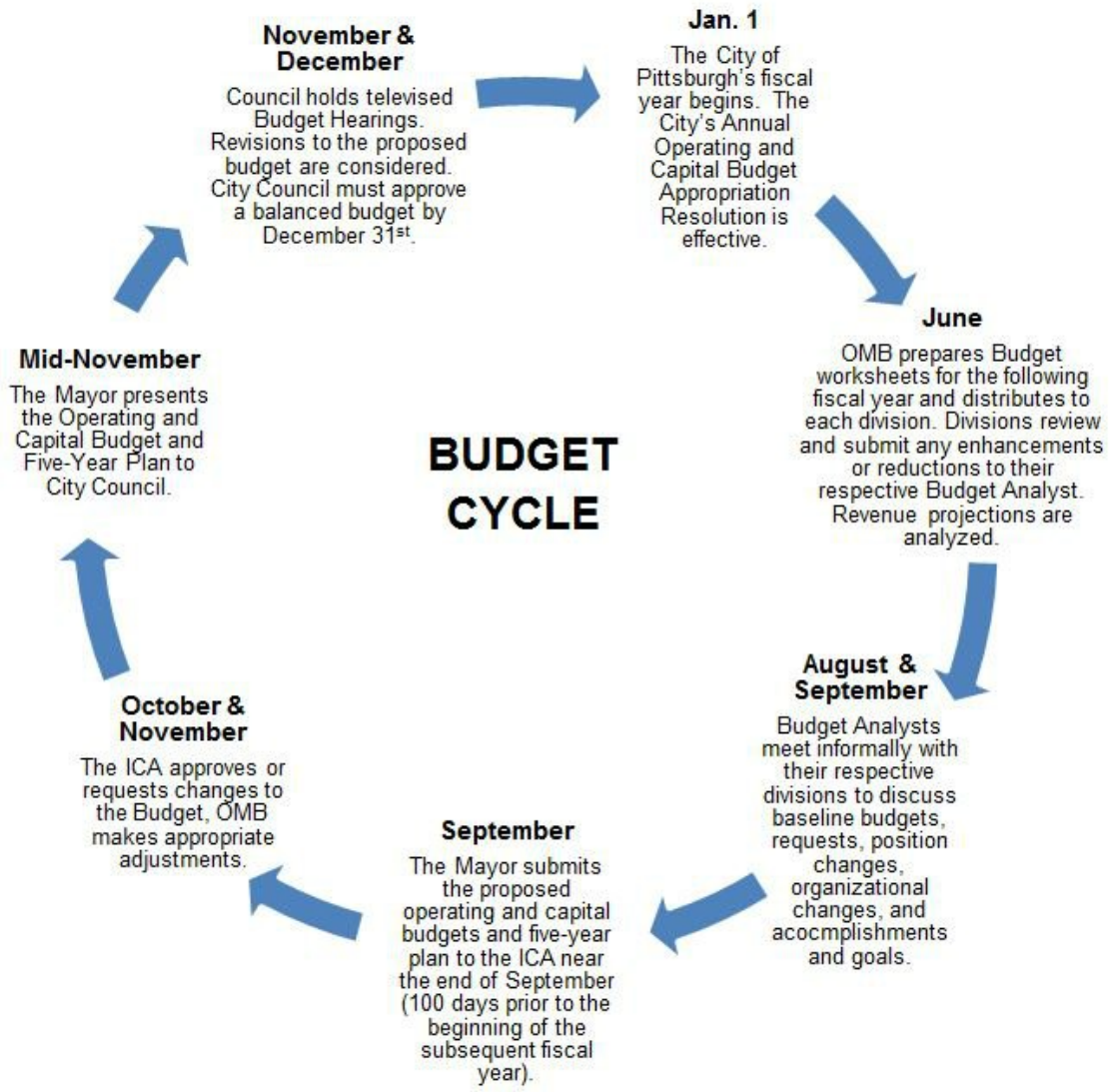
Revenue projections are finalized after a series of meetings with various stakeholders related to the City of Pittsburgh's Operating Budget. The City Controller verifies that budgetary assumptions and estimates are developed in accordance with generally accepted auditing standards and that revenue assumptions are reasonable. Following consensus by all stakeholders in the budget development process the revenue projections are finalized and incorporated into the five-year financial forecast.

Expenditure Forecast

OMB is responsible for developing the expenditure projections for the five-year forecast. To develop these five-year forecasts OMB first enters all known future year expenditures into its budget management software. These known expenditures are those that are either contractual in nature (professional service contracts, debt service payments, pension contributions, etc.) or generally predictable (staffing levels in each department, citywide salary increases, etc.)

OMB then develops forecasts which consider past year expenditure data and future growth, strategies, and initiatives. While most costs remain relatively static some expenditures lines, such as healthcare and fuel, are subject to growth in future years. These increases are largely a product of costs rising in the private market. This is accounted for in the financial forecast by applying a percentage growth each year that is consistent with observable trends in the market.

Lastly, the Directors of each City division present any requests that are not captured by the methods described above. These requests are often related to software, equipment, or personnel and are regarded to be essential in achieving the goals or augmenting the services of each individual Department. OMB compiles all such requests and evaluates how they relate to the Mayor's strategic initiatives. Subject to available funds, those requests that fall in line with the citywide initiatives are funded in each respective division's budget in the five-year forecast.



How to Read the Budget

Throughout this budget document, financial data is illustrated in a variety of ways. In general, each separate section of the document reports the same financial data. The level of detail is the only substantial difference between each report within a section.

Departmental Sections

The most detailed and specific illustration of the General Fund Operating Budget financial data can be found in the Departmental Sections of the document. This section details funds by subclass and account that have been appropriated to each individual division. The following are the different components that in aggregate make up the Departmental Sections of the Operating Budget.

Organization Chart

The organization chart is a visual depiction of the functional areas within each City Department, Agency, Bureau, or Elected Office that are responsible for the execution of services and programs. The chart is very general; with the exception of directors or other managers, the chart does not identify individual employees or their respective positions.

Departmental Overview

At the beginning of each departmental section, readers will find a Mission Statement which defines the organization. The Mission Statement is followed by an overview that provides a detailed description of the department. This section of the narrative describes different functional areas within each Department, Agency, Bureau, or Elected Office and their associated services or programs. After the narrative, accomplishments from the 2017 fiscal year are highlighted. Finally, goals for 2018 are listed, including specific strategies to achieve them and measurements for success.

Fiscal Year 2018

This section of the departmental budget provides readers with a general overview of the organization's budget at the subclass level. Readers can easily compare budgeted expenditures from 2017 with budgeted expenditures for 2018. The final column shows the difference between the 2017 and 2018 budgeted amounts.

Position Summary

The position summary lists all of the budgeted jobs within the organization. The full-time equivalent, or "FTE," represents the number of full-time workers in the position. The "Rate/Grade" category indicates how an employee's pay level is calculated. Grade and step plans for non-union employees and AFSCME white collar employees can be found as an appendix to this document. A "12" in the "Hours/Months" column indicates that the employee works 12 months each year. A higher number indicates the total hours allotted to the position. The "Budget" column highlights the total amount, in dollars, that is allocated to pay all personnel in that position. The "Vacancy Allowance" adjusts the subclass expenditures to account for savings associated with vacant positions throughout the year. A summary from 2017 is also included to facilitate comparisons.

Subclass Detail

This portion of the departmental budget includes 2016 actual expenditures. It also expands upon the Fiscal Year section by providing more specific details about each subclass. For example, the general "Professional and Technical Services" subclass will highlight the appropriation amounts for specific accounts, like "Administrative Fees," "Workforce Training," and "Computer Maintenance."

Under the Personnel – Salaries & Wages subclass, there are several important details. Regular salary represents the total base pay for the organization. In-Grade pay represents compensation for all time worked at the standard wage of a temporarily assigned position. Longevity pay is awarded to employees in certain collective bargaining agreements based on seniority and tenure. Allowances are used to pay for most part-time, temporary, or seasonal workers, as well as student interns. When Uniforms are required for employees, their costs are listed accordingly. Leave Buyback represents unused sick leave hours that can be "sold back" to the City. Premium Pay appropriations compensate for overtime hours. Reimbursements are funds from outside sources that are used to offset certain position expenses.

Five-Year Forecasts

Finally, the five-year forecast allows readers to consider what the City expects to spend in the future. In addition to the 2018 budget, there are projections for 2019 through 2022. The percent change from the prior year is included as a reference point.

Note for Fund Accounts

For fund accounts that are included in the Operating Budget, the Fiscal Year 2018 summary is composed of the "Projected Beginning Balance" for January 1, 2018, anticipated revenues and expenditures, and the "Projected Ending Balance" for December 31, 2018. A position summary follows this description when appropriate.

Budget Summary

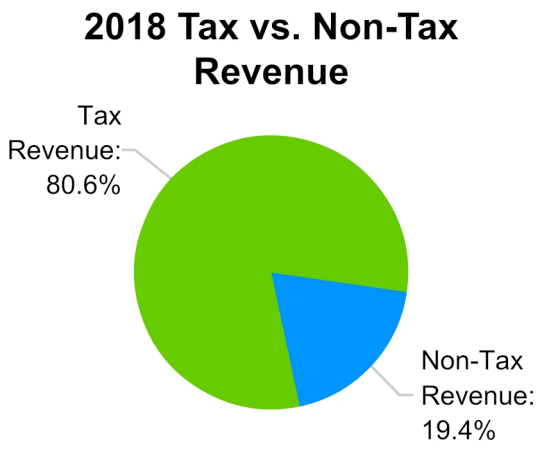
	2017 Estimate	2018 Budget	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
REVENUES						
Real Estate Tax	$ 140,081,688	$ 143,844,950	$ 146,969,418	$ 149,795,881	$ 151,679,509	$ 153,507,286
Earned Income Tax	93,059,366	95,991,119	98,860,013	101,820,488	104,872,481	108,017,363
Payroll Preparation Tax	62,898,488	66,172,921	69,167,989	72,127,289	75,316,331	78,594,311
Parking Tax	56,853,272	59,803,431	62,192,728	65,064,179	67,589,630	70,091,309
Act 77 - Tax Relief	20,783,365	21,963,215	22,492,201	23,101,788	23,684,683	24,236,021
Deed Transfer Tax	29,383,915	24,125,278	24,899,266	25,698,085	26,522,531	27,373,427
Amusement Tax	17,437,081	17,907,333	18,757,329	19,659,895	20,290,898	21,000,653
Local Service Tax	14,311,332	14,461,179	14,519,023	14,577,099	14,591,677	14,620,860
Facility Usage Fee	5,557,460	5,610,300	5,722,506	5,836,956	5,953,695	6,072,769
Telecommunications Licensing Tax	1,178,004	1,091,007	1,111,736	1,138,418	1,165,740	1,192,552
Institution Service Privilege Tax	582,138	593,199	604,412	618,846	633,627	648,131
Non-Profit Payment for Services	447,985	484,275	493,476	505,319	517,447	529,348
Other Taxes	8,413	—	—	—	—	—
License and Permit	12,785,595	12,888,730	13,225,391	13,620,292	14,022,860	14,419,411
Charges for Services	34,584,828	34,749,192	35,334,633	35,792,380	36,145,535	36,492,759
Fines and Forfeitures	9,071,158	10,068,006	10,237,960	10,462,034	10,713,122	10,964,040
Intergovernmental	47,338,375	50,077,053	46,036,023	46,622,950	47,225,533	47,818,957
Interest Earnings	718,302	754,898	781,201	808,892	837,610	867,611
Miscellaneous Revenues	284,111	90,408	92,074	94,219	96,416	98,571
Total Revenues	**$ 547,364,876**	**$ 560,676,492**	**$ 571,497,380**	**$ 587,345,011**	**$ 601,859,324**	**$ 616,545,380**
EXPENDITURES						
Operating Departments	$ 283,077,828	$ 299,061,764	$ 306,816,794	$ 321,779,991	$ 320,629,971	$ 328,679,002
Pension & OPEB	75,271,209	93,232,894	105,348,500	107,073,500	107,818,500	108,586,500
Health Benefits	64,652,452	68,311,571	72,660,334	77,537,993	82,724,361	86,267,981
Workers' Comp.	19,319,114	19,266,114	19,200,000	19,200,000	19,200,000	19,200,000
Debt Service	87,026,829	74,439,434	48,875,475	53,519,735	58,358,805	63,179,270
Total Expenditures	**$ 529,347,432**	**$ 554,311,777**	**$ 552,901,103**	**$ 579,111,219**	**$ 588,731,637**	**$ 605,912,753**
OPERATING RESULT	**$ 18,017,444**	**$ 6,364,716**	**$ 18,596,277**	**$ 8,233,792**	**$ 13,127,687**	**$ 10,632,627**
BEGINNING RESERVE FUND BALANCE	**$ 83,392,711**	**$ 95,774,871**	**$ 88,371,148**	**$ 81,604,939**	**$ 79,732,627**	**$ 75,365,253**
Transfer to PAYGO	(12,000,000)	(26,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
ENDING RESERVE FUND BALANCE	**$ 89,410,155**	**$ 69,774,871**	**$ 73,371,148**	**$ 66,604,939**	**$ 64,732,627**	**$ 60,365,253**
FUND BALANCE AS A % OF EXPENDITURES	**16.9%**	**12.6%**	**13.3%**	**11.5%**	**11.0%**	**10.0%**
DEBT SERVICE AS A % OF EXPENDITURES	**16.44%**	**13.43%**	**8.84%**	**9.24%**	**9.91%**	**10.43%**

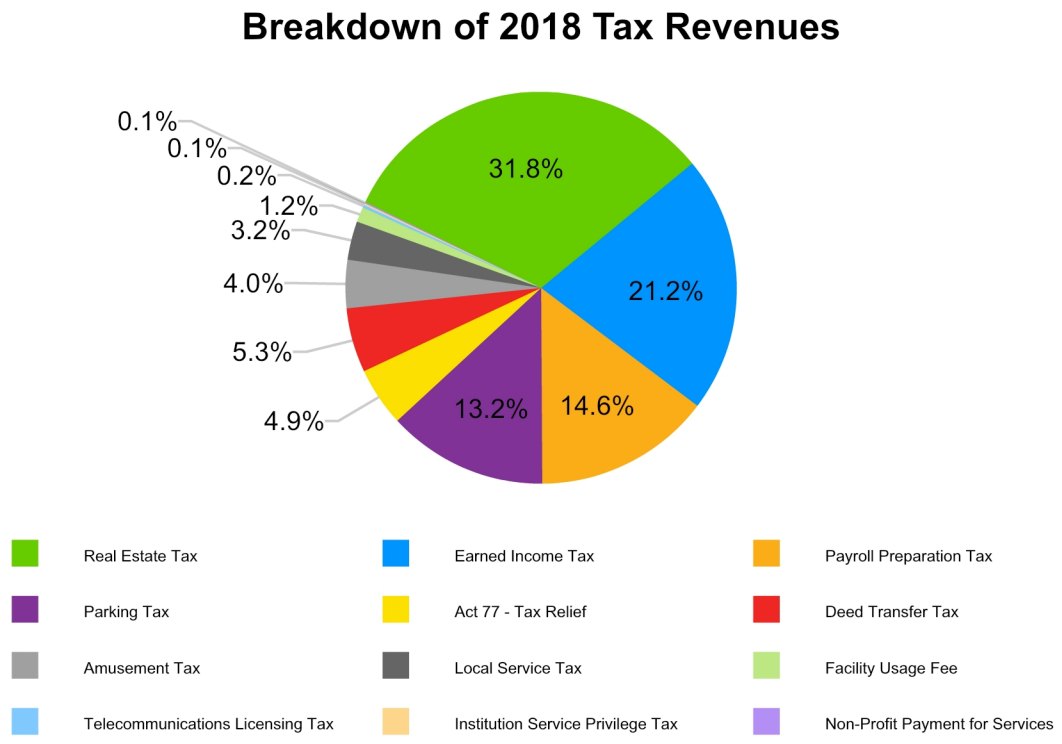
Totals may not add or match due to rounding

Revenue Detail

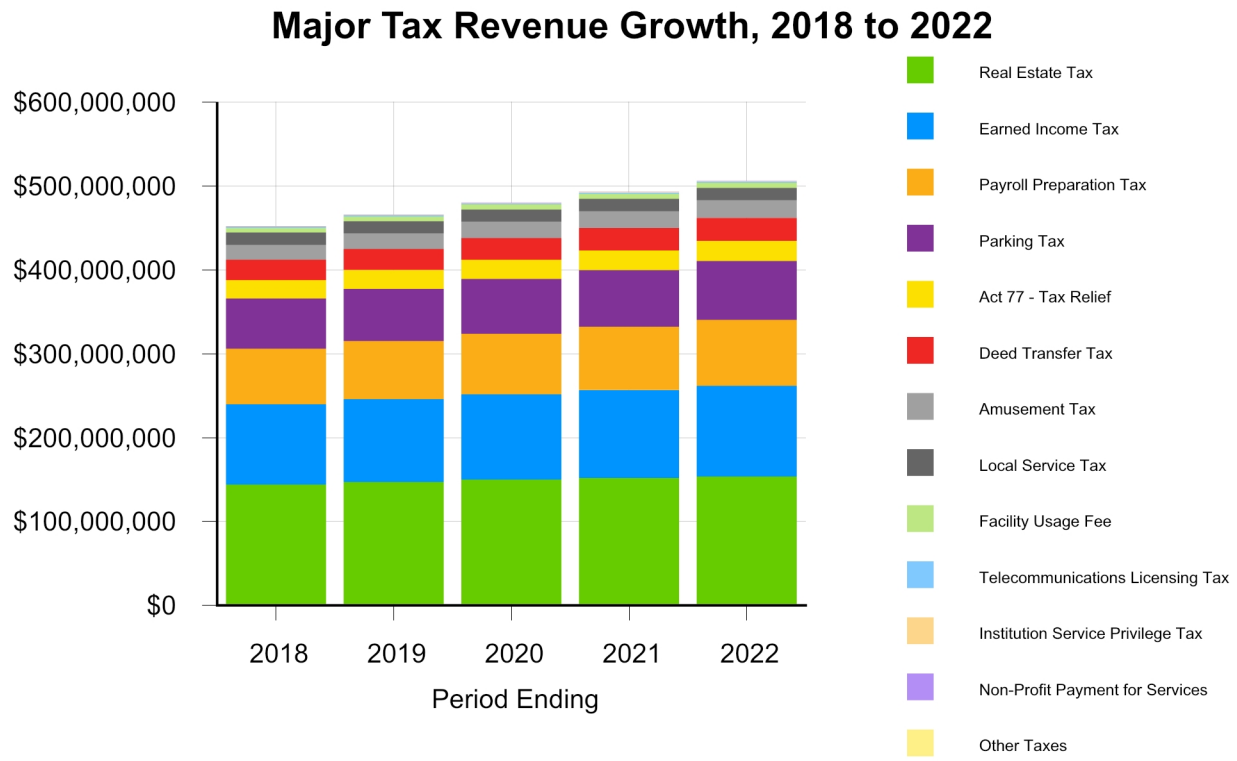
Major Tax Revenues

Projected fiscal year 2018 revenues total $560,676,492. They are distributed across seven subclasses, which have been consolidated from both individual tax and non-tax accounts. Major tax revenues comprise 80.6 percent or $452,048,205 of the total amount. Real Estate Taxes are projected to be the single largest source of tax revenue for the City of Pittsburgh in 2018, comprising 31.8 percent of tax revenue and 25.7 percent of overall revenue. The next three largest tax revenue sources are the Earned Income Tax, Payroll Preparation Tax, and Parking Tax. Collectively, these four taxes comprise 80.9 percent of all 2018 tax revenue and 65.2 percent of total budgeted revenues. A detailed description of each individual tax account is included in the “2018 Operating Budget Revenues” section.





Tax revenues are projected to rise by 11.9 percent from $452,048,205 in 2018 to $505,884,030 in 2022. Real Estate Taxes are projected to remain the single largest tax source for the City of Pittsburgh, increasing by 6.7 percent and comprising an average of 31.1 percent of all tax revenue for the five year period between 2018 and 2022. The Earned Income Tax, Payroll Preparation Tax, and Parking Tax are all projected to remain the next three largest sources of tax revenue between 2018 and 2022, comprising an average of 21.3 percent, 15.1 percent, and 13.6 percent over the five year period. Non-Profit Payment for Services, which is related to senior housing developments, is projected to increase 9.3 percent from $484,275 in 2018 to $529,348 in 2022.



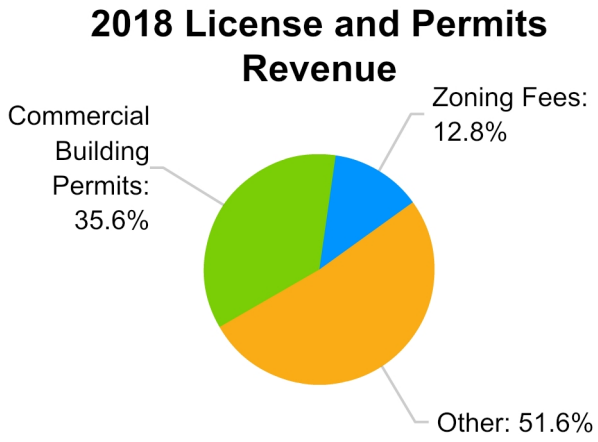
Non-Tax Revenues

The $108,628,287 in projected non-tax revenue in fiscal year 2018 comprises six subclasses: Licenses and Permits, Charges for Services, Fines and Forfeitures, Intergovernmental Earnings, and Miscellaneous Revenue. The two largest subclasses are Intergovernmental Revenue and Charges for Services, which account for 78.1 percent of the total budget non-tax revenues.

2018 Non-Tax Revenue		
License and Permit	$ 12,888,730	11.9%
Charges for Services	34,749,192	32.0%
Fines and Forfeits	10,068,006	9.3%
Intergovernmental	50,077,053	46.1%
Interest Earnings	754,898	0.7%
Miscellaneous Revenues	90,408	0.1%
Total	**$ 108,628,287**	**100.0%**

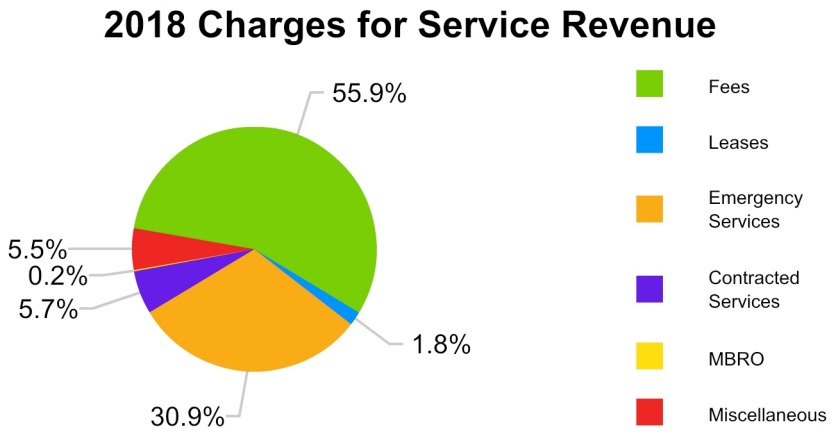
Licenses and Permits

This revenue reflects all license and permit revenue receipts received by the City of Pittsburgh for various requests. Revenue is generated through acquisition of permits for repairs, alterations, construction, and other trade licenses. Revenue derived from Licenses and Permits is projected to be $12,888,730 in 2018, 11.9 percent of non-tax revenue and 2.3 percent of total revenue. The largest permit accounts relate to commercial building permits (35.6 percent of the all license and permit revenues), and zoning fees (12.8 percent).



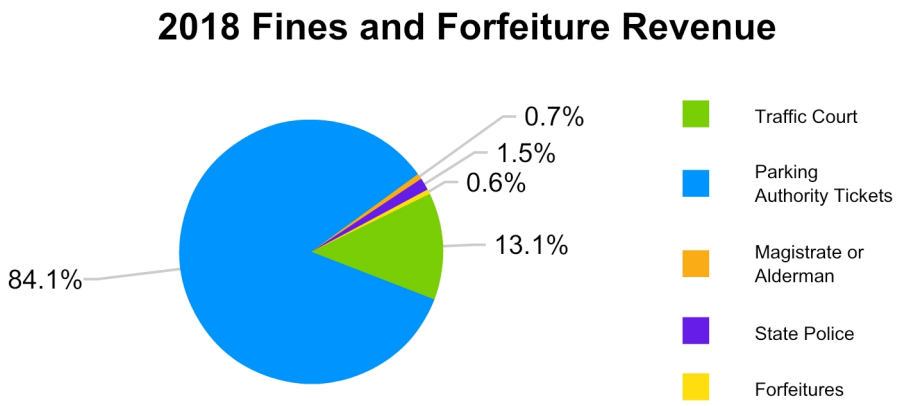
Charges for Services

Revenues relating to charges for service are budgeted at $34,749,192 in fiscal year 2018. Most City divisions provide services for which rent or fees can be charged. In addition, the City is compensated for services provided to other municipalities and governmental entities. The largest single revenue within this subclass is derived from fees charged by the Bureau of Emergency Medical Services in providing emergency medical care to both residents and visitors of the City of Pittsburgh. This comprises 30.9 percent. Revenue from Daily Parking Meters accounts for 25.8 percent of all Charges for Services revenue. The Cable Bureau franchise fee is budgeted at $5,642,458 and is the third largest revenue account within this subclass, comprising 16.2 percent of the total amount. Charges to the Borough of Wilkinsburg (fire and trash collection services) and the Borough of Ingram (fire services) are collectively valued at $2,721,942 and comprise 7.8 percent of the subclass total.



Fines and Forfeitures

Fines and Forfeitures revenues are budgeted at $10,068,006 in fiscal year 2018. The revenue consists of collections distributed by an arm of the Court system for violations committed within the City of Pittsburgh. All parking and traffic tickets, boot fees, and other fines and forfeitures from the Pittsburgh Parking Court are reflected in this revenue. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority. Collectively, the Traffic Court and tickets issued by the Parking Authority are responsible for generating 97.3 percent of Fines and Forfeiture revenue, $1,319,049 and $8,477,888, respectively.



Intergovernmental Revenue

Intergovernmental revenues are budgeted at $50,077,053 in fiscal year 2018. Grant revenues are awarded to the City by various agencies at the Federal, State, and Local levels. Additionally, annual payments are made by authorities in lieu of taxes and for reimbursement of services performed by the City at the request of the authorities. Local and federal intergovernmental revenue comprise 14.4 percent and 0.7 percent of the subclass, respectively. Revenue sourced from the Commonwealth of Pennsylvania is the largest category within this subclass, accounting for the remaining 84.9 percent. The largest account relates to State Pension Aid, which is budgeted at $23,586,988 or 47.1 percent of all intergovernmental revenue. The $10,000,000 2% Local Share of Slots Revenue and $4,500,000 Economic Development Slots Revenue are the second- and third-largest accounts, collectively comprising an additional 29.0 percent of intergovernmental revenue.

Interest and Miscellaneous Revenue

Interest earnings are budgeted at $754,898 in fiscal year 2018. This revenue is derived from interest earnings investments in Treasury Bills, Certificates of Deposit, and other insured and/or collateralized instruments of investment as permitted under the City's investment policy. Miscellaneous revenues are budgeted at $90,408. This amount consists of revenues that cannot be classified, transfers from Trust Funds to the General Fund, and proceeds.

Expenditure Detail

Fiscal Year 2018 Expenditures

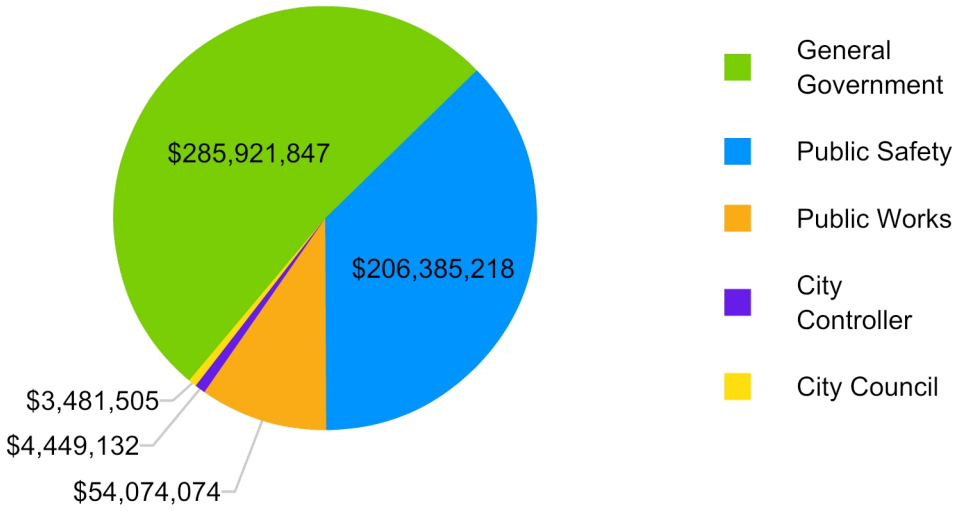
Expenditures total $554,311,777 in fiscal year 2018. These expenditures are distributed across individual divisions as follows:

	2018 Budget
City Council	$ 2,256,263
City Clerk	1,225,242
Mayor's Office	1,334,915
Bureau of Neighborhood Empowerment	1,310,893
Office of Management and Budget	17,285,416
Innovation and Performance	13,576,298
Commission on Human Relations	462,375
City Controller	4,449,132
Finance	174,294,755
Law	5,413,099
Ethics Board	120,809
Office of Municipal Investigations	744,907
Personnel and Civil Service Commission	49,465,362
City Planning	3,885,079
Permits, Licenses, and Inspections	6,491,413
Department of Public Safety - Administration	8,898,674
Bureau of Emergency Medical Services	20,732,813
Bureau of Police	100,261,932
Bureau of Fire	74,853,281
Bureau of Animal Care and Control	1,638,520
Department of Public Works - Administration	1,267,846
Bureau of Operations	29,881,145
Bureau of Environmental Services	16,317,334
Bureau of Facilities	6,607,750
Parks and Recreation	4,748,329
Mobility & Infrastructure	6,147,069
Citizen Police Review Board	641,129
Total Expenditures	**$ 554,311,777**

The five largest divisions in fiscal year 2018, with respect to total appropriated budget, are: Department of Finance, Bureau of Police, Bureau of Fire, Department of Personnel & Civil Service Commission, and Bureau of Operations in the Department of Public Works. In total, these departments account for 75.7 percent of total expenditures in the 2018 Operating Budget. The Department of Finance's budget is particularly large because all debt service and pension related costs are appropriated within the department's budget. Similarly, appropriations placed in the Personnel & Civil Service Commission's budget include legacy costs related to workers' compensation and citywide retiree health benefits.

In addition to representing fiscal year 2018 expenditures by department, the data can also be viewed by functional area. The following chart illustrates the percent of total budget represented by functional area in fiscal year 2018.

2018 Spending by Division



General Government

General Government comprises 15 individual Departments, Bureaus, Offices, and Commissions which account for $285,921,847 or 51.6 percent of total budgeted expenditures in fiscal year 2018. Divisions falling under this division are the Mayor's Office; Bureau of Neighborhood Empowerment; Office of Management and Budget; Department of Innovation and Performance; Commission on Human Relations; Department of Finance; Department of Law; Ethics Board; Office of Municipal Investigations; Department of Personnel and Civil Service Commission; Department of City Planning; Department of Permits, Licenses, and Inspections; Department of Parks and Recreation; Department of Mobility and Infrastructure; and the Citizen Police Review Board. Some of these departments are administrative in function while others are responsible for the day-to-day operations and direct delivery of programs and services to city residents.

Public Safety

The Department of Public Safety in the City of Pittsburgh is comprised of five bureaus: Bureau of Administration, Bureau of Emergency Medicine Services, Bureau of Police, Bureau of Fire, and Bureau of Animal Care and Control. In total these budgets equate to $206,385,218 or 37.2 percent of total budgeted expenditures. Public Safety Administration oversees all bureaus and ensures proper coordination between them.

Public Works

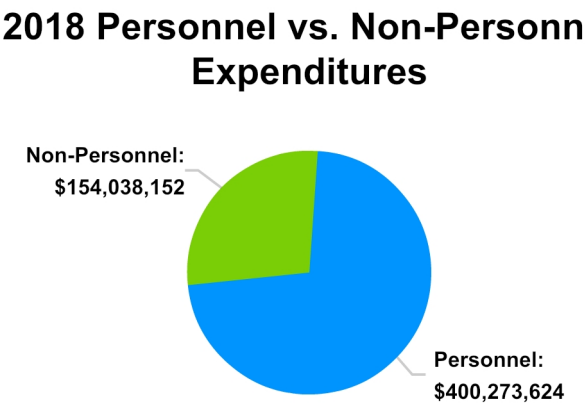
The Department of Public Works in the City of Pittsburgh is comprised of four individual bureaus: Bureau of Administration, Bureau of Operations, Bureau of Environmental Services, and Bureau of Facilities. The Bureau of Transportation and Engineering is no longer active. Its functions have been absorbed by the Department of Mobility and Infrastructure. In total these budgets equate to $54,074,074 or 9.8 percent of total budgeted expenditures. Public Works is responsible for a breadth of City services including refuse collection, snow removal, maintenance of parks and streets, and other essential services.

City Council and the Controller's Office

The City Council and City Clerk budgets amount to $3,481,505 or 0.6 percent of total budgeted expenditures. The Controller's Office budget amounts to $4,449,132 or 0.8 percent of total budgeted expenditures. For descriptions of these government sections, please refer to "Overview of the Government of the City of Pittsburgh" section in the 2018 Operating Budget Guide.

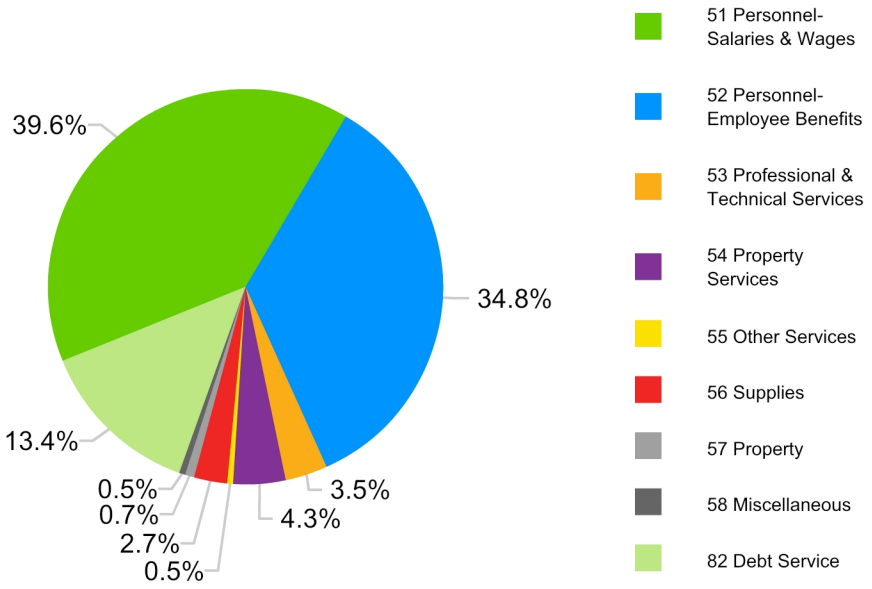
Expenditures by Subclass

Expenditures can be divided into two categories: personnel related and non-personnel related. Personnel related expenditures include salaries and employee benefits including healthcare, workers' compensation benefits, pension benefits, and retiree benefits. In total these expenditures account for $400,273,624 or 72.2 percent of total expenditures budgeted in fiscal year 2018.



The subclass breakdown of total budget expenditures illustrates the proportion of the budget that is dedicated to personnel-related expenditures, professional and technical services, property services, other services, supplies, property, miscellaneous expenses, and debt service. Of the $154,038,152 budget in non-personnel related expenditures in fiscal year 2018, $74,439,434 or 48.3 percent is dedicated to repaying the principal and interest costs of issued bonds. These bonds are used to finance capital infrastructure projects throughout the City.

2018 Expenditures by Subclass



For a more detailed explanation of the subclasses please refer to the “Where Do Expenditures Go?” section in the Budget Guide section of the 2018 Operating Budget.

Five-Year Expenditure Forecast

The 2018 Budget and Five-Year Plan submitted by the City highlights the Mayor’s commitment to financial sustainability, improving the efficiency and effectiveness of government operations, and strengthening financial management practices. The document also reinforces the City’s commitment to achieving the primary objectives of the Act 47 Recovery Plan, which call for:

- Eliminating the operating deficits in the baseline multi-year financial projection while preserving core municipal services
- Gradually reducing the City’s debt burden to provide more resources to support daily operations
- Keeping the City’s fund balance at an appropriate level to avoid the need for cash flow borrowings and provide an adequate buffer against unanticipated revenue shortfalls or expenditure increases
- Gradually increasing the City’s pension fund contributions to the levels recommended by its actuary
- Directing more funding to the City’s capital budget, with the priority to invest more in the City’s roads, bridges, public safety facilities, and other core infrastructure

The 2018 Budget and Five-Year Plan provide a fiscally responsible path to address legacy costs and improve the City’s long-term fiscal health by:

- Allocating an additional $232 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO)

- Reducing the City's debt burden from 13.4 percent of general fund expenditures in 2018 to a low of 8.8 percent in 2019, with a gradual increase to 10.4 percent in 2022 as the City resumes responsible borrowing
- Continues to add $2.5 million in annual contributions to the other post-employment benefits (OPEB) trust fund
- Maintains a minimum unassigned fund balance of at least 10.0 percent of general fund expenditures
- Continues the City's efforts to keep decreasing workers' compensation costs until they reach the minimum amount allowed by state law

In addition to the information outlined in the revenue and expenditure sections of the budget document, key components and assumptions incorporated into the forecast include the following:

- Salaries & Wages: Projections for salaries and wages incorporate the wage growth provisions of the Act 47 Amended Recovery Plan, with overall budgeted staffing levels projected to remain flat from 2018 through 2022. OMB will continue to work with departments to identify opportunities to increase workplace productivity and implement other operational efficiencies as part of the enterprise cost management initiative.

- Employee Benefits: This category includes all healthcare costs for both active and retired employees, workers' compensation costs, employer mandated costs such as social security, and employer contributions to the pension fund. The projections incorporate the Act 47 Plan initiatives related to increased pension funding and the increase in the parking tax commitment beginning in 2018. Combined, these two factors demonstrate the City's commitment to allocating an additional $232 million to the pension fund over five years beyond the state mandated minimum municipal obligation (MMO). Healthcare costs are projected to rise over the course of the next few years, but the City is working to improve its overall wellness program with the goal of improving employee health and managing costs.

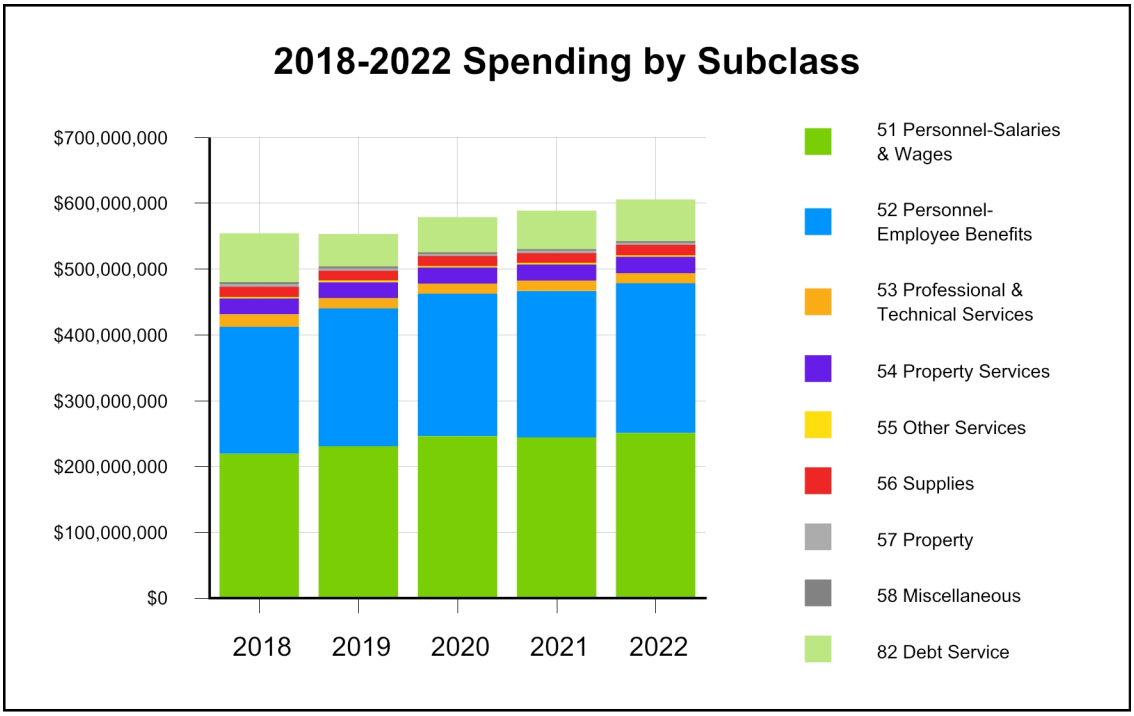
- Other Non-Personnel Operating Costs: Projections for this category incorporate contractually required costs that are known at this time, analyses of historical spending, and the reallocation of budgets across each department as part of OMB's "zero-based budgeting" initiative.

- Debt Service: The projections for debt service incorporate the Act 47 Plan initiative that will provide $30 million in bond funds for capital projects in 2018. The forecast also assumes that with the significant reduction in debt service that will occur in 2019, the City will be able to responsibly issue $60 million in bond funds from 2019 through 2023 to address the City's critical infrastructure needs.

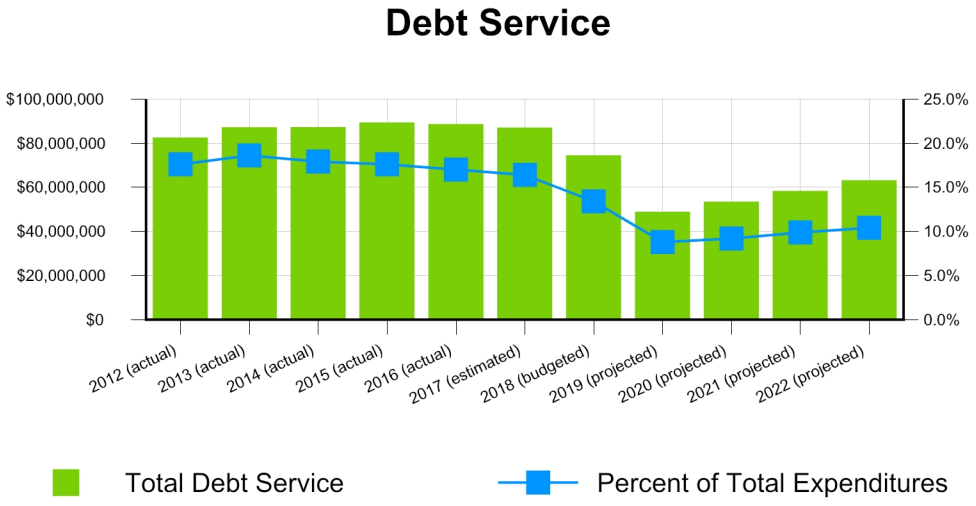
- PAYGO: The City funds a number of capital projects through a transfer from the General Fund into the Capital Projects Fund each year. PAYGO (or "pay-as-you-go") transfers are funds that the City spends on capital projects that may not be eligible for bond or CDBG funds. In the 2018 Capital Improvement Plan, projects funded with PAYGO are mainly focused on neighborhood improvement, economic development, and blight remediation. The forecast assumes that the City will continue to contribute PAYGO funds for capital projects consistent with Chapter 218 of the City Code, contributing $26 million in 2018 and $15 million from 2019 to 2022.

- In 2020, the occurrence of a 27th pay period represents a one-time expense of $11.4 million in salaries and wages. This phenomenon occurs every 11 years and impacts organizations that pay employees on a biweekly basis. This happens because a calendar year that is not a leap year contains between 260-261 work days and 52.143 weeks. These extra work days and the additional fraction of a week accumulate each year to create the additional payday every 11 years.

Most non-personnel related subclasses are projected to remain relatively flat or increase modestly throughout fiscal year 2022, with the exception of debt service, which will decrease by over $27 million from 2018 to 2019.



The 2018 Operating Budget and Five-Year Plan achieves substantial improvements in terms of the percentage of total expenditures related to debt service. In fiscal year 2013 expenditures related to debt service reached $87,435,416. This represented 18.6 percent of total budgeted expenditures. In the 2018 Operating Budget, total planned expenditures related to debt service is $74,439,434, or 13.4 percent of total budgeted expenditures. This trend illustrates the City's commitment to long term financial health. The long term impact of this plan will allow the City to responsibly borrow at more favorable rates, comply with the City's debt policy, and provide resources to invest in the City's assets.



Five-Year Departmental Expenditure Forecast 2018 – 2022

The table below illustrates the five-year departmental expenditure forecast through fiscal year 2022. These figures include all existing contracts and projected salary increases.

	2016 Actual	2017 Estimate	2018 Budget	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
City Council	$ 1,959,769	$ 2,082,946	$ 2,256,263	$ 2,310,807	$ 2,441,165	$ 2,466,134	$ 2,551,041
City Clerk	854,710	1,111,024	1,225,242	1,199,856	1,261,920	1,268,154	1,304,478
Mayor's Office	1,253,922	1,258,961	1,334,915	1,368,124	1,455,256	1,462,795	1,511,900
Bureau of Neighborhood Empowerment	777,340	1,045,864	1,310,893	1,270,298	1,345,168	1,353,042	1,397,020
Office of Management and Budget	13,876,435	16,644,753	17,285,416	16,261,644	16,639,507	17,022,685	17,423,984
Innovation and Performance	14,937,799	10,347,352	13,576,298	12,522,734	12,131,500	12,188,853	12,420,183
Commission on Human Relations	286,107	432,468	462,375	472,348	500,242	501,072	516,190
City Controller	3,630,096	4,063,785	4,449,132	4,565,087	4,852,894	4,886,052	5,056,829
Finance	164,730,640	169,887,325	174,294,755	160,826,693	167,485,237	173,026,517	178,867,894
Law	5,347,240	4,896,723	5,413,099	5,278,176	5,100,475	5,122,633	5,226,679
Ethics Board	9,225	117,877	120,809	122,892	126,797	129,048	132,278
Office of Municipal Investigations	705,943	707,214	744,907	761,272	803,379	807,049	831,883
Personnel and Civil Service Commission	49,302,168	46,236,822	49,465,362	56,448,655	58,706,313	61,411,814	61,943,452
City Planning	2,627,637	3,644,171	3,885,079	3,909,778	4,123,303	4,142,648	4,273,111
Permits, Licenses, and Inspections	4,908,431	5,245,465	6,491,413	6,226,534	6,554,221	6,623,395	6,864,210
Department of Public Safety Administration	2,314,362	6,150,521	8,898,674	8,877,361	9,166,955	9,257,195	9,420,317
Bureau of Emergency Medical Services	17,890,647	19,932,670	20,732,813	21,238,878	22,662,820	22,835,601	23,865,830
Bureau of Police	94,372,066	98,625,471	100,261,932	103,382,118	109,541,880	109,494,709	113,171,587
Bureau of Fire	68,734,778	72,572,347	74,853,281	77,048,954	82,489,362	82,579,221	85,083,008
Bureau of Animal Care and Control	1,200,824	1,426,482	1,638,520	1,665,016	1,722,566	1,729,124	1,766,671
Department of Public Works Administration	1,174,516	1,088,052	1,267,846	1,301,021	1,378,493	1,390,587	1,438,434
Bureau of Operations	27,149,108	35,998,668	29,881,145	30,497,559	31,596,621	31,662,430	32,363,142
Bureau of Environmental Services	13,676,105	15,461,439	16,317,334	16,785,965	17,443,302	17,653,253	18,129,460
Bureau of Facilities	—	—	6,607,750	6,776,296	7,159,341	7,177,846	7,419,250
Parks and Recreation	4,671,874	5,294,549	4,748,329	4,855,574	5,099,706	5,178,632	5,334,954
Mobility & Infrastructure	—	391,720	6,147,069	6,274,450	6,639,765	6,675,231	6,895,576
Citizen Police Review Board	534,714	580,002	641,129	653,012	683,032	685,915	703,394
Total Expenditures	**$501,021,570**	**$529,347,432**	**$554,311,777**	**$552,901,103**	**$579,111,219**	**$588,731,637**	**$605,912,753**
Change from Prior Year		5.7%	4.7%	(0.3)%	4.7%	1.7%	2.9%

Totals may not add due to rounding

Five-Year Financial Forecast

Target Budget

	2017 Estimate	2018 Budget	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
REVENUES						
Real Estate Tax	$140,081,688	$143,844,950	$146,969,418	$149,795,881	$151,679,509	$153,507,286
Earned Income Tax	93,059,366	95,991,119	98,860,013	101,820,488	104,872,481	108,017,363
Payroll Preparation Tax	62,898,488	66,172,921	69,167,989	72,127,289	75,316,331	78,594,311
Parking Tax	56,853,272	59,803,431	62,192,728	65,064,179	67,589,630	70,091,309
Act 77 - Tax Relief	20,783,365	21,963,215	22,492,201	23,101,788	23,684,683	24,236,021
Deed Transfer Tax	29,383,915	24,125,278	24,899,266	25,698,085	26,522,531	27,373,427
Amusement Tax	17,437,081	17,907,333	18,757,329	19,659,895	20,290,898	21,000,653
Local Service Tax	14,311,332	14,461,179	14,519,023	14,577,099	14,591,677	14,620,860
Facility Usage Fee	5,557,460	5,610,300	5,722,506	5,836,956	5,953,695	6,072,769
Telecommunications Licensing Tax	1,178,004	1,091,007	1,111,736	1,138,418	1,165,740	1,192,552
Institution Service Privilege Tax	582,138	593,199	604,412	618,846	633,627	648,131
Non-Profit Payment for Services	447,985	484,275	493,476	505,319	517,447	529,348
Other Taxes	8,413	—	—	—	—	—
Licenses and Permits	12,785,595	12,888,730	13,225,391	13,620,292	14,022,860	14,419,411
Charges for Services	34,584,828	34,749,192	35,334,633	35,792,380	36,145,535	36,492,759
Fines and Forfeitures	9,071,158	10,068,006	10,237,960	10,462,034	10,713,122	10,964,040
Intergovernmental Revenue	47,338,375	50,077,053	46,036,023	46,622,950	47,225,533	47,818,957
Interest Earnings	718,302	754,898	781,201	808,892	837,610	867,611
Miscellaneous Revenues	284,111	90,408	92,074	94,219	96,416	98,571
Total Revenues	**$547,364,876**	**$560,676,492**	**$571,497,380**	**$587,345,011**	**$601,859,324**	**$616,545,380**
EXPENDITURES						
Operating Departments	$283,077,828	$299,061,764	$306,816,794	$321,779,991	$320,629,971	$328,679,002
Pension & OPEB	75,271,209	93,232,894	105,348,500	107,073,500	107,818,500	108,586,500
Health Benefits	64,652,452	68,311,571	72,660,334	77,537,993	82,724,361	86,267,981
Workers' Comp.	19,319,114	19,266,114	19,200,000	19,200,000	19,200,000	19,200,000
Debt Service	87,026,829	74,439,434	48,875,475	53,519,735	58,358,805	63,179,270
Total Expenditures	**$529,347,432**	**$554,311,777**	**$552,901,103**	**$579,111,219**	**$588,731,637**	**$605,912,753**
OPERATING RESULT	**$ 18,017,444**	**$ 6,364,716**	**$ 18,596,277**	**$ 8,233,792**	**$ 13,127,687**	**$ 10,632,627**
BEGINNING RESERVE FUND BALANCE	**$ 83,392,711**	**$ 95,774,871**	**$ 88,371,148**	**$ 81,604,939**	**$ 79,732,627**	**$ 75,365,253**
Transfer to PAYGO	(12,000,000)	(26,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
ENDING RESERVE FUND BALANCE	**$ 89,410,155**	**$ 69,774,871**	**$ 73,371,148**	**$ 66,604,939**	**$ 64,732,627**	**$ 60,365,253**
FUND BALANCE AS A % OF EXPENDITURES	**16.9%**	**12.6%**	**13.3%**	**11.5%**	**11.0%**	**10.0%**
DEBT SERVICE AS A % OF EXPENDITURES	**16.44%**	**13.43%**	**8.84%**	**9.24%**	**9.91%**	**10.43%**

Totals may not add or match due to rounding

By Department

	2016 Actual	2017 Estimate	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
City Council	$ 1,959,769	$ 2,082,946	$ 2,256,263	$ 2,310,807	$ 2,441,165	$ 2,466,134	$ 2,551,041
City Clerk	854,710	1,111,024	1,225,242	1,199,856	1,261,920	1,268,154	1,304,478
Mayor's Office	1,253,922	1,258,961	1,334,915	1,368,124	1,455,256	1,462,795	1,511,900
Bureau of Neighborhood Empowerment	777,340	1,045,864	1,310,893	1,270,298	1,345,168	1,353,042	1,397,020
Office of Management and Budget	13,876,435	16,644,753	17,285,416	16,261,644	16,639,507	17,022,685	17,423,984
Innovation and Performance	14,937,799	10,347,352	13,576,298	12,522,734	12,131,500	12,188,853	12,420,183
Commission on Human Relations	286,107	432,468	462,375	472,348	500,242	501,072	516,190
City Controller	3,630,096	4,063,785	4,449,132	4,565,087	4,852,894	4,886,052	5,056,829
Finance	164,730,640	169,887,325	174,294,755	160,826,693	167,485,237	173,026,517	178,867,894
Law	5,347,240	4,896,723	5,413,099	5,278,176	5,100,475	5,122,633	5,226,679
Ethics Board	9,225	117,877	120,809	122,892	126,797	129,048	132,278
Office of Municipal Investigations	705,943	707,214	744,907	761,272	803,379	807,049	831,883
Personnel and Civil Service Commission	49,302,168	46,236,822	49,465,362	56,448,655	58,706,313	61,411,814	61,943,452
City Planning	2,627,637	3,644,171	3,885,079	3,909,778	4,123,303	4,142,648	4,273,111
Permits, Licenses, and Inspections	4,908,431	5,245,465	6,491,413	6,226,534	6,554,221	6,623,395	6,864,210
Public Safety Administration	2,314,362	6,150,521	8,898,674	8,877,361	9,166,955	9,257,195	9,420,317
Bureau of Emergency Medical Services	17,890,647	19,932,670	20,732,813	21,238,878	22,662,820	22,835,601	23,865,830
Bureau of Police	94,372,066	98,625,471	100,261,932	103,382,118	109,541,880	109,494,709	113,171,587
Bureau of Fire	68,734,778	72,572,347	74,853,281	77,048,954	82,489,362	82,579,221	85,083,008
Bureau of Animal Care and Control	1,200,824	1,426,482	1,638,520	1,665,016	1,722,566	1,729,124	1,766,671
Public Works Administration	1,174,516	1,088,052	1,267,846	1,301,021	1,378,493	1,390,587	1,438,434
Bureau of Operations	27,149,108	35,998,668	29,881,145	30,497,559	31,596,621	31,662,430	32,363,142
Bureau of Environmental Services	13,676,105	15,461,439	16,317,334	16,785,965	17,443,302	17,653,253	18,129,460
Bureau of Transportation and Engineering	4,095,115	4,102,761	—	—	—	—	—
Bureau of Facilities	—	—	6,607,750	6,776,296	7,159,341	7,177,846	7,419,250
Parks and Recreation	4,671,874	5,294,549	4,748,329	4,855,574	5,099,706	5,178,632	5,334,954
Mobility & Infrastructure	—	391,720	6,147,069	6,274,450	6,639,765	6,675,231	6,895,576
Citizen Police Review Board	534,714	580,002	641,129	653,012	683,032	685,915	703,394
Total Expenditures	**$501,021,570**	**$529,347,432**	**$554,311,777**	**$552,901,103**	**$579,111,219**	**$588,731,637**	**$605,912,753**
Change from Prior Year		5.65%	4.72%	*(0.25)%*	*4.74%*	*1.66%*	*2.92%*

Totals may not add or match due to rounding

By Subclass

Subclass	2018	2019	2020	2021	2022
Expenditures	**$554,311,777**	**$552,901,103**	**$579,111,219**	**$588,731,637**	**$605,912,753**
51 - PERSONNEL-SALARIES & WAGES	**219,463,045**	**230,781,743**	**246,238,161**	**244,331,036**	**251,304,986**
51101 - Regular	181,043,918	186,565,540	199,831,340	198,271,496	204,280,785
51111 - In Grade	572,037	580,978	590,097	602,014	616,324
51201 - Longevity	5,005,394	5,005,394	5,005,394	5,005,394	5,005,394
51203 - Allowances	—	5,000,000	5,000,000	5,000,000	5,000,000
51205 - Uniform	1,707,044	1,707,044	1,707,044	1,707,044	1,707,044
51207 - Leave Buyback	625,000	625,000	625,000	625,000	625,000
51401 - Premium Pay	30,509,653	31,297,787	33,479,287	33,120,089	34,070,440
52 - PERSONNEL-EMPLOYEE BENEFITS	**192,798,819**	**209,435,504**	**216,299,369**	**222,505,994**	**227,096,578**
52101 - Health Insurance	41,165,115	43,909,392	47,057,328	50,394,851	51,963,915
52111 - Other Insurance/Benefits	3,443,221	3,479,853	3,529,547	3,579,259	3,627,385
52121 - Retiree Health Insurance	23,703,234	25,271,089	26,951,119	28,750,251	30,676,682
52201 - Social Security	8,761,538	9,004,968	9,266,174	9,541,431	9,820,395
52205 - Unemployment Compensation	300,200	300,200	300,200	300,200	300,200
52301 - Medical-Workers' Comp.	4,417,302	4,356,527	4,293,838	4,232,270	4,232,270
52305 - Indemnity-Workers' Comp.	11,516,600	11,496,603	11,555,454	11,617,230	11,617,230
52309 - Legal-Workers' Comp.	1,507,212	1,521,870	1,525,708	1,525,500	1,525,500
52314 - Workers' Comp.-Settlement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
52315 - Workers' Compensation-Fees	325,000	325,000	325,000	325,000	325,000
52401 - Pension Contribution	49,662,394	50,192,000	50,717,000	51,262,000	51,830,000
52404 - Retiree Contribution	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
52407 - Widow(er) Contribution	80,000	80,000	80,000	80,000	80,000
52410 - Survivor Contribution	60,000	60,000	60,000	60,000	60,000
52413 - Additional Pension Fund	36,752,000	48,138,000	49,138,000	49,138,000	49,138,000
52419 - Retired Police Officer	7,500	7,500	7,500	7,500	7,500
52422 - Retired Firefighter	21,000	21,000	21,000	21,000	21,000
52423 - Retired EMS	50,000	50,000	50,000	50,000	50,000
52601 - Personal Leave Buyback	1,469,100	1,469,100	1,469,100	1,469,100	1,469,100
52602 - Tuition Reimbursement	176,202	171,202	171,202	171,202	171,202
52605 - Retirement Severance	1,281,200	1,281,200	1,281,200	1,281,200	1,281,200
52901 - OPEB Contribution	4,600,000	4,800,000	5,000,000	5,200,000	5,400,000
53 - PROFESSIONAL & TECHNICAL SERVICES	**19,172,434**	**15,901,068**	**15,554,033**	**15,635,083**	**15,511,151**
53101 - Administrative Fees	2,051,911	1,922,918	1,822,243	1,826,368	1,822,733
53105 - Recording/Filing Fees	115,900	115,900	85,900	85,900	86,400
53301 - Workforce Training	709,003	730,503	696,503	730,503	730,503
53501 - Auditing & Accounting Services	1,354,860	654,860	654,860	654,860	654,860
53505 - Citizens Police Academy	1,250	1,250	1,250	1,250	1,250
53509 - Computer Maintenance	6,133,042	4,753,788	4,720,082	4,745,006	4,782,066
53513 - Court Related Fees	343,678	138,678	138,678	138,678	138,678
53517 - Legal Fees	1,701,985	1,701,985	1,351,985	1,351,985	1,351,985
53521 - Medical & Dental Fees	320,000	320,000	320,000	320,000	320,000
53525 - Payroll Processing	150,000	150,000	150,000	150,000	150,000
53529 - Protective/Investigation	3,169,982	3,013,350	3,073,250	3,122,840	3,122,840
53533 - Animal Services	396,300	396,300	396,300	396,300	396,300
53541 - Auditing-Non Financial	9,315	9,315	9,315	9,315	9,315
53545 - Towing Services	75,000	75,000	75,000	75,000	75,000
53701 - Repairs	248,451	248,451	248,451	248,451	248,451
53705 - Data Processing	1,500	1,500	1,500	1,500	1,500
53725 - Maintenance-Miscellaneous	349,556	350,969	350,969	351,969	351,969
53901 - Professional Services	1,930,701	1,206,301	1,347,747	1,315,158	1,157,301

Subclass	2018	2019	2020	2021	2022
53905 - Prevention	50,000	50,000	50,000	50,000	50,000
53907 - Recreational Services	60,000	60,000	60,000	60,000	60,000
54 - PROPERTY SERVICES	**23,703,029**	**23,915,246**	**24,094,887**	**24,322,924**	**24,545,468**
54101 - Cleaning	1,103,382	1,103,082	1,128,082	1,128,082	1,128,082
54103 - Disposal-Refuse	3,540,452	3,540,452	3,540,452	3,540,452	3,540,452
54105 - Landscaping	200,000	200,000	200,000	200,000	200,000
54201 - Maintenance	6,648,411	6,850,302	7,043,997	7,260,761	7,483,305
54301 - Building-General	25,482	25,482	25,482	25,482	25,482
54305 - Building-Systems	332,000	332,000	332,000	332,000	332,000
54501 - Land & Buildings	2,921,338	2,931,964	2,942,910	2,954,183	2,954,183
54505 - Office Equipment	305,857	305,857	305,857	305,857	305,857
54509 - Vehicles	2,000	2,000	2,000	2,000	2,000
54513 - Machinery & Equipment	404,005	404,005	354,005	354,005	354,005
54517 - Roll Off Boxes	418,765	418,765	418,765	418,765	418,765
54601 - Electric	4,834,100	4,834,100	4,834,100	4,834,100	4,834,100
54603 - Natural Gas	1,570,000	1,570,000	1,570,000	1,570,000	1,570,000
54607 - Steam	929,137	929,137	929,137	929,137	929,137
54609 - Water	468,100	468,100	468,100	468,100	468,100
55 - OTHER SERVICES	**2,704,685**	**2,702,272**	**2,705,709**	**2,727,009**	**2,727,009**
55101 - Insurance Premiums	235,595	235,595	235,595	235,595	235,595
55201 - Telephone	1,227,700	1,227,700	1,231,637	1,231,937	1,231,937
55301 - Employment Related	82,163	80,750	80,750	80,750	80,750
55305 - Promotional	171,427	171,427	171,427	171,427	171,427
55309 - Regulatory	108,350	108,350	108,350	108,350	108,350
55501 - Printing & Binding	704,406	704,406	703,906	703,906	703,906
55701 - Transportation	168,044	167,044	167,044	188,044	188,044
55705 - Lodging	5,000	5,000	5,000	5,000	5,000
55709 - Per Diem	2,000	2,000	2,000	2,000	2,000
56 - SUPPLIES	**15,122,271**	**14,636,731**	**14,794,911**	**14,946,372**	**15,643,376**
56101 - Office Supplies	709,164	709,164	709,164	709,164	709,164
56103 - Freight	1,400	1,400	1,400	1,400	1,400
56105 - Postage	566,500	566,500	566,500	566,500	566,500
56151 - Operational Supplies	5,331,966	4,632,596	4,638,011	4,632,666	5,183,241
56201 - Fuel	3,193,000	3,288,790	3,387,454	3,489,077	3,579,220
56301 - Parts	74,482	74,482	74,482	74,482	74,482
56351 - Tools	161,953	161,953	161,953	161,953	161,953
56401 - Materials	2,081,806	2,146,806	2,146,806	2,146,806	2,146,806
56501 - Parts	3,002,000	3,055,040	3,109,141	3,164,324	3,220,610
57 - PROPERTY	**4,152,559**	**3,977,564**	**3,227,914**	**3,227,914**	**3,228,414**
57501 - Machinery & Equipment	2,164,890	2,064,595	1,314,945	1,314,945	1,315,445
57531 - Vehicles	1,750,482	1,750,482	1,750,482	1,750,482	1,750,482
57571 - Furniture & Fixtures	237,187	162,487	162,487	162,487	162,487
58 - MISCELLANEOUS	**2,755,500**	**2,675,500**	**2,676,500**	**2,676,500**	**2,676,500**
58101 - Grants	1,040,500	1,040,500	1,040,500	1,040,500	1,040,500
58105 - Judgments	1,605,000	1,605,000	1,605,000	1,605,000	1,605,000
58191 - Refunds	110,000	30,000	31,000	31,000	31,000
82 - DEBT SERVICE	**74,439,434**	**48,875,475**	**53,519,735**	**58,358,805**	**63,179,270**
82101 - Interest Expense-Bonds	21,312,034	19,740,475	21,009,735	22,053,805	22,939,270
82103 - Principal	53,000,000	29,135,000	32,510,000	36,305,000	40,240,000
82107 - Subsidy-PAA/SEA	127,400	—	—	—	—
Expenditures Total	**$ 554,311,777**	**$ 552,901,103**	**$ 579,111,219**	**$ 588,731,637**	**$ 605,912,753**

Revenues

Revenues Summary

Revenues by Subclass

	2018	2019	2020	2021	2022
41 - Major Tax Revenue	$ 452,048,205	$ 465,790,098	$ 479,944,243	$ 492,818,248	$ 505,884,030
42 - Licenses & Permits	12,888,730	13,225,391	13,620,292	14,022,860	14,419,411
43 - Charges for Services	34,749,192	35,334,633	35,792,380	36,145,535	36,492,759
44 - Fines & Forfeitures	10,068,006	10,237,960	10,462,034	10,713,122	10,964,040
45 - Intergovernmental Revenues	50,077,053	46,036,023	46,622,950	47,225,533	47,818,957
47 - Interest Earnings	754,898	781,201	808,892	837,610	867,611
48 - Miscellaneous Revenues	90,408	92,074	94,219	96,416	98,571
Total Revenues	**$ 560,676,492**	**$ 571,497,380**	**$ 587,345,011**	**$ 601,859,324**	**$ 616,545,380**

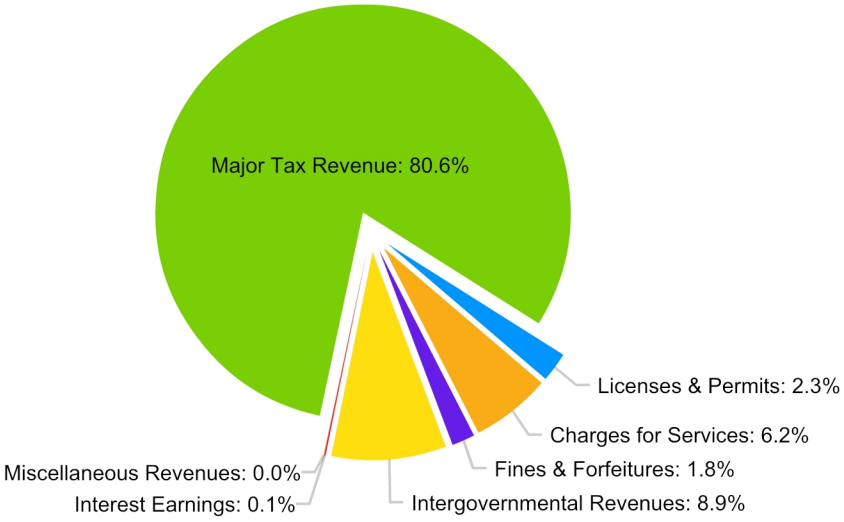
Revenues by Tax

	2018	2019	2020	2021	2022	CAGR
Real Estate Tax	$ 143,844,950	$ 146,969,418	$ 149,795,881	$ 151,679,509	$ 153,507,286	1.6 %
Earned Income Tax	95,991,119	98,860,013	101,820,488	104,872,481	108,017,363	3.0 %
Payroll Preparation Tax	66,172,921	69,167,989	72,127,289	75,316,331	78,594,311	4.4 %
Parking Tax	59,803,431	62,192,728	65,064,179	67,589,630	70,091,309	4.0 %
Act 77 - Tax Relief	21,963,215	22,492,201	23,101,788	23,684,683	24,236,021	2.5 %
Deed Transfer Tax	24,125,278	24,899,266	25,698,085	26,522,531	27,373,427	3.2 %
Amusement Tax	17,907,333	18,757,329	19,659,895	20,290,898	21,000,653	4.1 %
Local Service Tax	14,461,179	14,519,023	14,577,099	14,591,677	14,620,860	0.3 %
Facility Usage Fee	5,610,300	5,722,506	5,836,956	5,953,695	6,072,769	2.0 %
Telecommunications Licensing Tax	1,091,007	1,111,736	1,138,418	1,165,740	1,192,552	2.2 %
Institution Service Privilege Tax	593,199	604,412	618,846	633,627	648,131	2.2 %
Non-Profit Payment for Services	484,275	493,476	505,319	517,447	529,348	2.2 %
Other Taxes	—	—	—	—	—	n/a
Major Tax Revenues	$ 452,048,205	$ 465,790,098	$ 479,944,243	$ 492,818,248	$ 505,884,030	
Licenses and Permits	$ 12,888,730	$ 13,225,391	$ 13,620,292	$ 14,022,860	$ 14,419,411	2.8 %
Charges for Services	34,749,192	35,334,633	35,792,380	36,145,535	36,492,759	1.2 %
Fines and Forfeitures	10,068,006	10,237,960	10,462,034	10,713,122	10,964,040	2.2 %
Intergovernmental Revenue	50,077,053	46,036,023	46,622,950	47,225,533	47,818,957	(1.1)%
Interest Earnings	754,898	781,201	808,892	837,610	867,611	3.5 %
Miscellaneous Revenues	90,408	92,074	94,219	96,416	98,571	2.2 %
Major Non-Tax Revenues	$ 108,628,287	$ 105,707,282	$ 107,400,768	$ 109,041,076	$ 110,661,350	
Total Revenues	**$ 560,676,492**	**$ 571,497,380**	**$ 587,345,011**	**$ 601,859,324**	**$ 616,545,380**	**2.4 %**
Annual Growth Rate		*1.9%*	*2.8%*	*2.5%*	*2.4%*	

CAGR is the compound annual growth rate

Totals may not add or match due to rounding

2018 Revenues By Subclass



The following revenue forecasts are intended to provide policy makers and the public with a revenue baseline to inform the budget process. The forecasts are based on economic assumptions, recent collection trends, and current laws and policies. However, actual revenues could vary from forecasts due to unforeseeable economic and technical factors.

2018 Operating Budget Revenues

Revenues are divided into tax and non-tax revenues. In 2018, tax revenues are budgeted at approximately $452.0 million and non-tax revenues are budgeted at $108.6 million, comprising approximately 80.6 percent and 19.4 percent of total revenues, respectively. Total revenues are forecast to increase by 2.8 percent in 2018 over the 2017 budget and to increase by 2.4 percent each year through 2022.

Tax Revenues

Tax revenues incorporate all major taxes that are levied by the City of Pittsburgh. For each tax, total revenues include current year collections, prior year collections and penalties and interest. Tax revenues are forecast to increase by 2.7 percent in 2018 over the 2017 budget and to increase by 2.9 percent each year through 2022.

Real Estate Tax

Total real estate tax revenues are budgeted at $143.8 million in 2018, an estimated 2.7 percent increase over the prior year. The real estate tax is the largest source of revenue in the 2018 Operating Budget, comprising approximately 31.8 percent of tax revenues and 25.7 percent of total revenues. Current year real estate tax liability (the amount billed at the beginning of the year) is calculated by applying the millage rate (8.06 mils) to the assessed value of property (determined by Allegheny County). On average, residential property comprises approximately 55 percent of the total assessed value of property in the City of Pittsburgh and non-residential property comprises approximately 45 percent. Prior to the county-wide reassessment effective in 2013, the total assessed value of property in the City grew by approximately 1.2 percent on average per year since 2003. The county-wide reassessment led to appeals, most notably for non-residential property, and the total assessed value decreased by 7.8 percent in 2014. Since then, the total assessed value of property has grown by 1.1 percent on average per year, more in line with historical growth. Based on past trends, and the expected addition of taxable property from expiring tax-increment financing agreements, the total assessed value of property in the City is forecast to increase by 1.6 percent on average over the next five years.

The largest taxpayer incentives that reduce current year real estate tax liability are the homestead exemption, Act 77 property tax relief (for senior citizens who meet certain requirements), and the 2 percent early-filer discount. These incentives reduced current year real estate tax liability by approximately $6.4 million, $2.0 million and $2.1 million, respectively, in 2017. Real estate tax incentives for future years are estimated as an average percentage of tax liability based on data since the reassessment. Total real estate tax revenues are forecast to increase by 1.6 percent each year through 2022.

Earned Income Tax

Total earned income tax revenues are budgeted at $96.0 million in 2018, an estimated 4.9 percent increase over the prior year. The earned income tax is a 1 percent levy on the wages and net profits of residents of the City of Pittsburgh. The earned income tax forecast projects tax year liabilities based on a 3.0 percent growth rate, with a downward adjustment for the City of Pittsburgh, and splits current and prior year liabilities based on historical collections.[1] Total earned income tax revenues are forecast to increase by 3.0 percent each year through 2022.

Payroll Preparation Tax

Total payroll preparation tax revenues are budgeted at $66.2 million in 2018, an estimated 2.0 percent increase over the prior year. The payroll preparation tax is levied at a rate of 0.55 percent on the gross payroll of employers and net income from self-employed individuals, members of partnerships, associations and joint ventures who perform work or provide services within the City of Pittsburgh. The payroll preparation tax forecast uses total non-farm wages for Allegheny County to forecast future revenues. Total non-farm wages for Allegheny County are forecast to increase by 4.4 percent on average (see accompanying table for select economic forecast).[2] Total payroll preparation tax revenues are forecast to increase by 4.4 percent each year through 2022.

Parking Tax

Total parking tax revenues are budgeted at $59.8 million in 2018, a 5.8 percent increase from the prior year. The parking tax is levied at a rate of 37.5 percent on fees charged for parking or storing cars within the City of Pittsburgh. The parking tax forecast uses a multivariate regression with collections as the dependent variable and the tax rate and gross Allegheny County product as independent variables. Estimated gross Allegheny County product is the total value of goods produced and services provided in the county, and serves as a broad economic indicator of activity in and around the City. Gross Allegheny County product is forecast to increase by 4.1 percent on average over the next five years.[3] Total parking tax revenues are forecast to increase by 4.0 percent each year through 2022.

Local Service Tax

Total local service tax revenues are budgeted at $14.5 million in 2018, an estimated 1.6 percent increase over the prior year. The local service tax is a weekly tax of $1 per employee working within the City of Pittsburgh earning greater than $12,000 annually. The local service tax forecast uses annual employment forecasts for the City of Pittsburgh to project revenues.[4] Employment within the City of Pittsburgh is forecast to grow by 0.3 percent on average over the next five years.[5] Total local service tax revenues are forecast to increase by 0.3 percent year through 2022.

Amusement Tax

Total amusement tax revenues are budgeted at $17.9 million in 2018, an estimated 3.1 percent decrease over the prior year. The amusement tax is levied at a rate of 5 percent on the gross admission to events that provide entertainment within the City of Pittsburgh, excluding non-profit performing arts organizations. Amusement tax collections are primarily motivated by sporting events within the City. Revenues from the three professional sports teams have historically comprised 70 percent of amusement tax revenues on average per year. Revenues from opposing teams and non-resident performers comprise the remainder of the amusement tax revenues. A sports

[1] *In an average year, 74 percent of collections are for the current tax year and 26 percent are for the prior tax year.*
[2, 3] *Forecast by IHS Markit*
[4] *Employment forecasts by IHS Markit for all zip codes entirely or partially within the City of Pittsburgh. Because forecasts include zip codes that are partially within the City, aggregate employment numbers may overstate actual employment, while growth rates are likely representative of the City.*
[5] *Forecast by IHS Markit*

teams and clubs economic indicator is used to forecast 70 percent of amusement tax revenues. The remaining 30 percent is forecast with consumer price index (inflation) to generate a more conservative forecast. The output for sports teams and clubs are forecast to increase by 9.5 percent on average over the next five years.[6] Total amusement tax revenues are forecast to increase by 4.1 percent each year through 2022.

Non-Resident Sports Facility Usage Fee

To offset the revenue loss from phasing out the tax on non-profit performing arts organizations, the non-resident sports facility usage fee was established in 2005. Total non-resident sports facility usage fee revenues are budgeted at $5.6 million in 2018, an estimated 11.3 percent decrease over the prior year. The fee is 3 percent of the earned income generated by non-residents using a publicly funded facility to engage in an athletic event or performance. The non-resident sports facility usage fee is forecast using a 2.0 percent growth rate. This results in a conservative forecast with growth slightly above the consumer price index. Total non-resident sports facility usage fee revenues are forecast to increase by 2.0 percent each year through 2022.

Deed Transfer Tax

Deed transfer tax revenues are budgeted at $24.1 million in 2018, an estimated 4.9 percent decrease compared with the prior year. This is due to the assumption that no large real estate transactions over $100 million will occur. This assumption is used because large real estate transactions are unpredictable. The tax is levied at a rate of 2 percent on real property transfers within the City of Pittsburgh. The deed transfer tax forecast uses a multivariate regression with collections as the dependent variable and three independent variables. The first independent variable is the residential tax base, which consists of existing single-family home sales multiplied by the average price of an existing single-family home. The other independent variables are the tax rate and a dummy variable for years in which the sale of a non-residential property exceeded $100 million. Total deed transfer tax revenues are forecast to increase by 3.2 percent each year over the next five years.

Act 77 Tax Relief

Act 77 tax relief is budgeted at $22.0 million in 2018, an estimated 6.2 percent increase over the prior year. Act 77 tax relief provides the City of Pittsburgh with a percentage of 1/4 of the 1 percent additional sales tax in Allegheny County. The City of Pittsburgh's percentage is determined by a formula that compares the City's tax revenues and the market value of property per capita with that of all municipalities in Allegheny County. The City's percentage is approximately 44.4 percent in the first half of 2017, up from 43.3 percent in the prior Commonwealth of Pennsylvania fiscal year. This is because the City experienced significant growth in both tax revenues and the market value of property per capita in 2015.[7] This trend is expected to continue through 2022. Retail sales (a proxy for sales tax collections) are forecast to grow by 3.8 percent on average over the same period.[8] Act 77 tax relief is forecast to increase by 2.5 percent each year through 2022.

[6] *Forecast by IHS MarkIt*
[7] *Under current law, tax and market value data used to calculate the percentage are lagged two years.*
[8] *Forecast by IHS Markit*

Telecommunication Licensing Fee

The telecommunication licensing fee is budgeted at $1.1 million in 2018, a 2.4 percent decrease compared with the prior year. The fee is levied on telecommunications companies for the privilege of running lines under public streets, bridges and sidewalks. Total telecommunication licensing fee collections are forecast to increase by 2.2 percent each year through 2022.

Institution and Service Privilege Tax & Non-Profit Payments for Services

The institution and service privilege tax is budgeted at $593.2 thousand in 2018, an estimated 2.9 percent increase over the prior year. The tax is levied on the gross income of foundations, partnerships and non-profit organizations that provide a public service. Total revenues are forecast to increase by 2.2 percent each year through 2022, roughly in line with inflation. Non-profit payments for services are contractual payments with slight adjustments for inflation. They are budgeted at $484.3 thousand in 2018, an estimated 16.2 percent increase over the prior year. Non-profit payments for services are forecast to increase by 2.2 percent each through 2022.

Non-Tax Revenues

Non-tax revenues are divided into six categories: intergovernmental revenues, licenses and permits, charges for service, fines and forfeitures, investment earnings and miscellaneous revenues. Non-tax revenues are forecast to increase by 3.2 percent in 2018 over the prior year and increase by 0.5 percent each year through 2022.

Intergovernmental Revenues

Total intergovernmental revenues are budgeted at $50.1 million in 2018, an estimated 5.8 percent increase compared with the prior year. The largest payment in the category is state pension aid, budgeted at $23.6 million in 2018, an estimated 17.5 percent increase over the prior year. The City receives an annual payment based on its number of police, fire and municipal employees. The state's allocation per employee is determined by the insurance premiums tax on foreign casualty insurers. The state's allocation is forecast to grow by 2.6 percent on average per year through 2022 based on recent data, while City employment is generally held flat over the same period. The 2 percent share of local slots revenue is budgeted at $10 million per year through 2022 and the liquid fuels tax transfer is budgeted at nearly $3.5 million per year. The last gaming economic development and tourism fund grant payment of $4.5 million will be in 2018 as per statue. The sun setting of this grant negatively affects overall growth for the category through 2022.

Other significant federal and local government payments in the category include: payments from the Pittsburgh Water and Sewer Authority, budgeted at $5.3 million per year through 2022, and Pittsburgh Parking Authority payments in lieu of taxes, budgeted at $1.9 million in 2018 with growth held flat thereafter. Total intergovernmental revenues are forecast to decrease by 1.1 percent each year through 2022.

Charges for Service

Total revenues for the charges for service category are budgeted at $34.7 million in 2018, an estimated 1.7 percent decrease over the prior year. The City of Pittsburgh charges various entities to recoup costs for services provided throughout the year. The largest source of revenue in the category is medical service revenues, budgeted at $10.7 million in 2018 and forecast to increase by 0.5 percent each year thereafter. Fluctuations in payments since 2016 are the result of switching third-party payment providers. The modest growth forecast through 2022 is attributable to current law under the Affordable Care Act, limiting any significant increase in future revenues to a rate change.

Other large revenues in the category include: daily parking meters, budgeted at $9.0 million in 2018 with 1.3 percent growth thereafter; and cable bureau revenues, budgeted at $5.6 million in 2018 with 0.8 percent growth thereafter due to fewer subscriptions. Total charges for service revenues are forecast to increase by 1.2 percent each year through 2022.

Licenses and Permits

Total revenues for the licenses and permits category are budgeted at $12.9 million in 2018, an estimated 0.9 percent increase over the prior year. Licenses account for approximately 12.6 percent of revenues and permits account for approximately 87.4 percent of revenues in 2018. Licenses are issued to businesses and vendors for a variety of purposes (e.g., poker machines, parking lots, and pool tables). The largest source of license revenue is liquor and malt beverage licenses, budgeted at $456.8 thousand in 2018 and increasing by 2.2 percent per year thereafter. Permits are generally issued for building construction and renovation. The largest source of permit revenues are commercial building permits, budgeted at $4.6 million in 2018. Total license and permit revenues are forecast to increase by 2.8 percent each year through 2022.

Fines and Forfeitures

Total revenues for the fines and forfeitures category are budgeted at $10.0 million in 2018, an estimated 6.9 percent increase over the prior year. The largest sources of revenue in the category are parking authority tickets ($8.5 million in 2018) and traffic court ($1.3 million). Total revenues for the fines and forfeitures category are forecast to increase by 2.2 percent each year through 2022, roughly in line with inflation in the City of Pittsburgh.

Investment Earnings & Miscellaneous Revenues

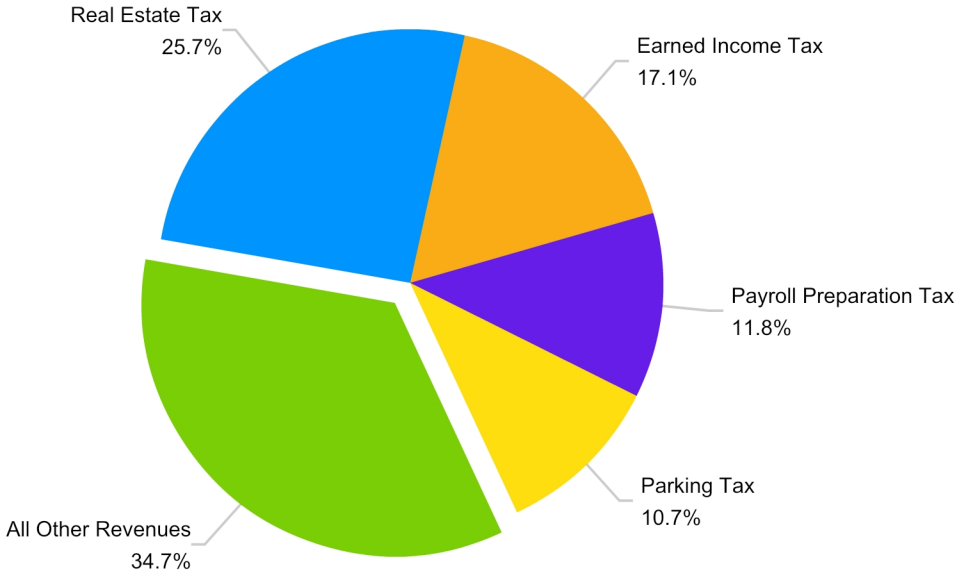
Total revenues from investment earnings are budgeted at $754.9 thousand in 2018, an estimated 132.9 percent increase from the prior year. This can be attributed to the increased investing of City funds in money market instruments. Investment earnings are forecast to increase by 3.5 percent each year through 2022. Miscellaneous revenues are budgeted at $90.4 thousand in 2018. Miscellaneous revenues include proceeds from the sale of public property and scrap metal. Miscellaneous revenues are forecast to increase by 2.2 percent each year through 2022.

Select Economic Variables that Inform General Fund Revenue Forecasts

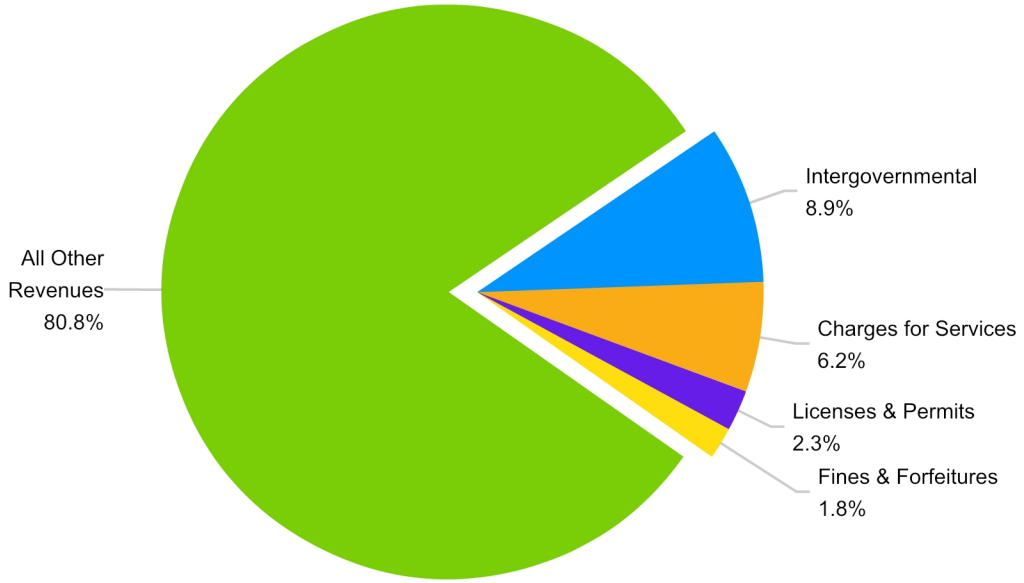
	2018	2019	2020	2021	2022
Allegheny County Wages	4.6%	4.5%	4.2%	4.5%	4.3%
Allegheny County Gross Domestic Product	4.6%	3.9%	4.1%	4.0%	3.8%
Allegheny County Retail Sales	3.9%	4.0%	4.0%	3.6%	3.5%
City of Pittsburgh Employment	0.4%	0.4%	0.4%	0.1%	0.2%
City of Pittsburgh Consumer Price Index	1.4%	1.9%	2.4%	2.4%	2.3%
Output for Sports Teams and Clubs	10.6%	11.3%	11.1%	6.9%	7.7%

Forecasts are in nominal terms and include inflation.
Source: IHS Markit

Four Major Tax Revenues Comprise 65.2% of the 2018 Budget



Four Main Non-Tax Revenues Comprise 19.2% of the 2018 Budget



Revenue Account Summary

Account	2018	2019	2020	2021	2022
Revenues	**$ 560,676,492**	**$ 571,497,380**	**$ 587,345,011**	**$ 601,859,324**	**$ 616,545,380**
41 - TAX REVENUE	**452,048,205**	**465,790,098**	**479,944,243**	**492,818,248**	**505,884,030**
41101 - Real Estate-Current Year	139,626,936	142,522,024	145,214,817	147,053,931	148,917,194
41105 - Real Estate-Prior Year	3,667,839	3,867,300	3,983,534	4,022,241	3,991,384
41108 - P/I-Real Estate Taxes	550,176	580,095	597,530	603,336	598,708
41201 - Local Services Tax-Current Year	10,631,099	10,673,624	10,716,318	10,727,035	10,748,489
41205 - Local Services Tax-Prior Year	3,749,536	3,764,534	3,779,592	3,783,372	3,790,939
41208 - P/I-Local Services Taxes	80,543	80,865	81,189	81,270	81,433
41311 - Amusement Tax-Current Year	17,281,469	18,101,759	18,972,779	19,581,729	20,266,678
41315 - Amusement Tax-Prior Year	608,869	637,770	668,458	689,913	714,045
41318 - P/I-Amusement Taxes	16,994	17,801	18,657	19,256	19,930
41411 - Earned Income Tax-Current Year	95,970,966	98,850,095	101,815,598	104,870,066	108,016,168
41412 - Earned Income Tax-School Subsidy	2,432	1,058	460	200	87
41415 - Earned Income Tax-Prior Year	9,594	4,797	2,399	1,199	600
41418 - P/I-Earned Income Taxes	4,373	2,186	1,093	547	273
41419 - P/I-Pgh40 Taxes	3,754	1,877	938	469	235
41421 - Facility Usage Fee-Current Year	3,991,792	4,071,628	4,153,061	4,236,122	4,320,844
41425 - Facility Usage Fee-Prior Year	1,552,364	1,583,411	1,615,079	1,647,381	1,680,328
41428 - P/I-Facility Usage Fee	66,144	67,467	68,816	70,192	71,596
41441 - Payroll Preparation Tax-Current	48,536,088	50,720,212	52,850,461	55,228,732	57,603,567
41445 - Payroll Preparation-Prior Year	17,162,241	17,951,704	18,759,531	19,547,431	20,427,065
41448 - P/I-Payroll Preparation Taxes	474,592	496,073	517,297	540,169	563,679
41451 - Deed Transfer Tax	24,125,278	24,899,266	25,698,085	26,522,531	27,373,427
41551 - Parking Tax-Current Year	54,819,896	57,020,376	59,685,698	61,998,796	64,290,121
41555 - Parking Tax-Prior Year	4,906,325	5,092,217	5,295,153	5,504,215	5,711,311
41558 - P/I-Parking Taxes	77,210	80,135	83,329	86,619	89,878
41601 - Inst. & Serv. Priv. Tax-Current Year	590,199	601,412	615,846	630,627	645,131
41605 - Inst. & Serv. Priv. Tax-Prior Year	2,000	2,000	2,000	2,000	2,000
41608 - P/I-Inst. & Serv. Priv. Taxes	1,000	1,000	1,000	1,000	1,000
41658 - Telecommunications Licensing Tax	1,091,007	1,111,736	1,138,418	1,165,740	1,192,552
41701 - Regional Asset District-Tax Relief	21,963,215	22,492,201	23,101,788	23,684,683	24,236,021
41905 - Non-Profit Payment for Municipality	484,275	493,476	505,319	517,447	529,348
42 - LICENSES & PERMITS REVENUE	**12,888,730**	**13,225,391**	**13,620,292**	**14,022,860**	**14,419,411**
42102 - Amusement Arcade	5,849	5,960	6,103	6,249	6,393
42103 - Poker Machines	67,082	68,357	69,997	71,677	73,326
42104 - Amusement Place	80,104	81,626	83,585	85,591	87,560
42106 - Bed & Breakfast	3,194	3,255	3,333	3,413	3,491
42107 - Building Construction Registration	80,395	81,922	83,889	85,902	87,878
42111 - Casino Type	129,652	132,115	135,286	138,533	141,719
42113 - Electrical Contractor	202,796	204,824	206,872	208,941	211,030
42115 - Juke Box	55,815	56,875	58,240	59,638	61,010
42117 - Junk Dealer License	2,747	2,799	2,866	2,935	3,003
42119 - Liquor & Malt Beverage License	456,846	465,526	476,699	488,140	499,367
42121 - Parking Lot License	92,953	94,719	96,992	99,320	101,604
42123 - Pawn Broker License	744	744	744	744	744
42125 - Pool Tables	26,918	27,429	28,087	28,761	29,423
42127 - Secondhand Dealer	17,077	17,401	17,819	18,247	18,666
42131 - Stationary Engine License	111,936	114,063	116,801	119,604	122,355
42133 - Trade Fair License	3,418	3,483	3,567	3,652	3,736
42135 - Transient Merchant License	918	918	918	918	918
42136 - Valet License	15,159	15,447	15,818	16,198	16,570
42137 - Vendor Permit	27,848	28,378	29,059	29,756	30,440
42139 - Additional Employee	4,088	4,166	4,266	4,369	4,469

Revenue Account Summary

Account	2018	2019	2020	2021	2022
42141 - Mobile Vehicle	17,035	17,359	17,775	18,202	18,621
42143 - Peddler	25,328	25,809	26,428	27,063	27,685
42145 - Sport/Entertainment Facility	1,566	1,566	1,566	1,566	1,566
42147 - Station Vehicle	11,917	12,143	12,434	12,733	13,026
42149 - Video/Mechanical	103,519	105,486	108,018	110,610	113,154
42151 - Warm Air Heating License	73,584	74,982	76,782	78,624	80,433
42301 - Commercial Building	4,583,865	4,762,635	4,957,904	5,156,220	5,352,156
42303 - Commercial-Sprinklers	153,737	156,658	160,418	164,268	168,046
42305 - Commercial-Electric	399,500	415,080	432,099	449,383	466,459
42307 - Commercial-Fire Alarm	345,735	352,304	360,759	369,417	377,914
42309 - Commercial-Warm Air Heating	946,421	964,403	987,548	1,011,249	1,034,508
42311 - Residential Building	207,120	211,056	216,121	221,308	226,398
42313 - Residential-Electric	130,242	132,717	135,902	139,164	142,365
42315 - Residential-Fire Alarm	200,442	204,251	209,153	214,173	219,099
42317 - Residential-Warm Air Heating	64,243	65,464	67,035	68,644	70,222
42321 - Board of Standards	16,731	17,049	17,458	17,877	18,288
42323 - Demolition	74,994	76,419	78,253	80,131	81,974
42327 - Land Operation Permit	21,633	22,044	22,573	23,115	23,647
42331 - Occupancy Placard	21,594	22,004	22,533	23,073	23,604
42333 - Sign Maintenance Certification	158,695	161,710	165,591	169,565	173,466
42335 - Sign Permit	46,874	47,765	48,911	50,085	51,237
42337 - Sign Contractor License	16,731	17,049	17,458	17,877	18,288
42341 - Excavations	439,564	447,916	458,666	469,674	480,476
42343 - Street Excavation-Sidewalk Opening	22,989	23,426	23,988	24,564	25,129
42345 - Street Excavation-Curb Cuts	35,713	36,392	37,265	38,159	39,037
42347 - Street Excavation-Pole Permits	71,538	72,897	74,646	76,438	78,196
42349 - Street Excavation-Temp. Barricades	416,423	424,335	434,519	444,948	455,181
42351 - Street Excavation-Machin/Equip	199,372	203,160	208,036	213,028	217,928
42353 - Encroachments	17,626	17,961	18,392	18,833	19,266
42355 - Encroachments-Permanent Bridge	18,660	19,014	19,471	19,938	20,396
42357 - Zoning Fees	651,667	664,049	679,986	696,306	712,321
42360 - Zoning Fees-Historical Review	40,820	41,595	42,594	43,616	44,620
42363 - Zoning Fees-Project Development Plan	402,520	410,168	420,012	430,092	439,984
42365 - Zoning Fees-Antennas	81,108	82,649	84,632	86,663	88,657
42367 - Zoning Fees-Ordinance Preparation	224,991	229,266	234,768	240,403	245,932
42369 - Zoning Board of Adjustments	166,761	169,930	174,008	178,184	182,283
42371 - Parade	300,150	300,150	300,150	300,150	300,150
42373 - Subdivision of Lots	54,726	55,765	57,104	58,474	59,819
42374 - Zoning Fees-Filing Fee	85,860	87,492	89,592	91,742	93,852
42379 - Picnic & Ballfield	371,315	378,370	387,450	396,749	405,875
42381 - Miscellaneous	8,178	8,333	8,534	8,738	8,939
42385 - Parking Place Insignias	10,596	10,798	11,057	11,322	11,583
42387 - Employee Parking Fees	108,244	110,301	112,948	115,659	118,319
42389 - Fire Safety	136,961	139,563	142,912	146,342	149,708
42391 - Towing License	15,901	15,901	15,901	15,901	15,901
43 - CHARGES FOR SERVICES	**34,749,192**	**35,334,633**	**35,792,380**	**36,145,535**	**36,492,759**
43101 - Cable Bureau Revenue	5,642,458	5,688,481	5,734,879	5,781,655	5,828,813
43103 - Animal Care & Control Revenue	204,734	208,624	213,631	218,758	223,789
43107 - Professional Witness	428	428	428	428	428
43117 - Collection Fees	75	75	75	75	75
43113 - Sale of Plans	50	50	50	50	50
43117 - Collection Fees	7,047	7,181	7,354	7,530	7,703
43119 - Daily Parking Meters	8,970,311	9,106,233	9,237,128	9,347,998	9,453,817

Revenue Account Summary

Account	2018	2019	2020	2021	2022
43121 - Docket Fees & Costs	253	253	253	253	253
43123 - Fire Records	4,797	4,888	5,006	5,126	5,244
43125 - Occupancy Application	134,071	136,618	139,897	143,255	146,550
43127 - Police Records	135,425	137,998	141,310	144,701	148,029
43129 - Recertification	469,740	478,665	490,153	501,916	513,460
43131 - Document Copies & Records	9,454	9,454	9,454	9,454	9,454
43133 - Fire Pension Plan	66,572	67,836	69,465	71,132	72,768
43137 - Lien Filing	80,136	81,659	83,619	85,625	87,595
43141 - Public Works	393,004	400,471	410,082	419,924	429,582
43143 - Municipal Pension Plan	66,959	68,232	69,869	71,546	73,192
43147 - Police Pension Plan	66,392	67,654	69,277	70,940	72,572
43151 - Returned Check Fee	4,501	4,587	4,697	4,810	4,920
43153 - Safety Inspections	55,971	57,035	58,404	59,805	61,181
43155 - Wilkinsburg Trash Collection	967,814	977,626	987,538	997,550	1,007,663
43157 - Wilkinsburg Fire Services	1,754,128	1,864,019	1,977,514	2,003,222	2,029,264
43167 - Swimming Pools	346,216	352,794	361,261	369,931	378,440
43169 - URA Healthcare	23,100	23,100	23,100	23,100	23,100
43170 - PWSA Healthcare	29,400	29,400	29,400	29,400	29,400
43401 - Private Housing	6,591	6,716	6,877	7,042	7,204
43403 - Wharf Parking	406,602	414,328	424,272	434,454	444,447
43405 - Wharves	21,600	21,600	21,600	21,600	21,600
43407 - City Commercial Space	173,377	176,671	180,912	185,253	189,514
43501 - Medical Services Revenue	10,749,582	10,803,330	10,857,347	10,911,633	10,966,192
43703 - PWSA-Indirect Costs	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
43705 - Refuse-Dumpster, Permanent	31,181	31,773	32,535	33,316	34,083
43707 - Refuse-Dumpster, Temporary	88,750	90,437	92,607	94,830	97,011
43709 - Special Events Cost Recovery	15,500	15,500	15,500	15,500	15,500
43901 - School Board Tax Collection	1,423,092	1,450,131	1,484,934	1,520,572	1,555,545
43902 - Library Tax Administration Fees	47,730	48,637	49,805	51,000	52,173
43905 - MBRO Opportunities	52,150	52,150	52,150	52,150	52,150
43923 - Maintenance	450,000	600,000	600,000	600,000	600,000
44 - FINES & FORFEITURES	**10,068,006**	**10,237,960**	**10,462,034**	**10,713,122**	**10,964,040**
44101 - Traffic Court	1,319,049	1,344,111	1,376,369	1,409,402	1,441,818
44103 - Parking Authority Tickets	8,477,888	8,617,920	8,803,408	9,014,690	9,226,482
44105 - Magistrate or Alderman	66,731	67,999	69,631	71,302	72,942
44107 - State Police	146,094	148,870	152,443	156,102	159,692
44201 - Forfeitures-Monies	58,245	59,060	60,182	61,627	63,106
45 - INTERGOVERNMENTAL REVENUE	**50,077,053**	**46,036,023**	**46,622,950**	**47,225,533**	**47,818,957**
45105 - Public Parking Authority	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
45107 - Water & Sewer Authority	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
45501 - 2% Local Share of Slots Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
45504 - Economic Development Slots Revenue	4,500,000	—	—	—	—
45507 - Summer Food Program	55,000	55,000	55,000	55,000	55,000
45510 - State Pension Aid	23,586,988	24,035,140	24,611,984	25,202,671	25,782,333
45513 - Commonwealth Recycling Grant	334,543	340,230	344,993	351,548	359,985
45516 - Liquid Fuels	3,472,500	3,472,500	3,472,500	3,472,500	3,472,500
45519 - State Utility Tax Distribution	441,600	446,072	450,544	455,016	459,488
45521 - Police/Fire/Retiree Reimbursement	100,000	100,000	100,000	100,000	100,000
45527 - Intergovernmental Revenue-State	34,692	35,351	36,199	37,068	37,921
45701 - CDBG-City Planning	221,730	221,730	221,730	221,730	221,730
45707 - JTPA/WIA	130,000	130,000	130,000	130,000	130,000

Revenue Account Summary

Account	2018	2019	2020	2021	2022
47 - INTEREST EARNINGS	**754,898**	**781,201**	**808,892**	**837,610**	**867,611**
47107 - Investment Earnings	550,000	572,000	594,880	618,675	643,422
47113 - Project Fund Transfer	204,898	209,201	214,012	218,935	224,189
48 - MISCELLANEOUS REVENUES	**90,408**	**92,074**	**94,219**	**96,416**	**98,571**
48104 - Sales-Public Property	36,408	37,099	37,990	38,902	39,796
48105 - Sale of Scrap	2,360	2,405	2,463	2,522	2,580
48106 - Donations	203	207	212	217	222
48111 - Vending Machine Commission	2,549	2,598	2,660	2,724	2,786
48112 - Rebates & Incentives	46,188	47,066	48,195	49,352	50,487
48303 - Proceeds from Lobbyist Register	2,700	2,700	2,700	2,700	2,700
Total Revenues	**$ 560,676,492**	**$ 571,497,380**	**$ 587,345,011**	**$ 601,859,324**	**$ 616,545,380**

Totals may not add or match due to rounding

Expenditures

Expenditures by Department

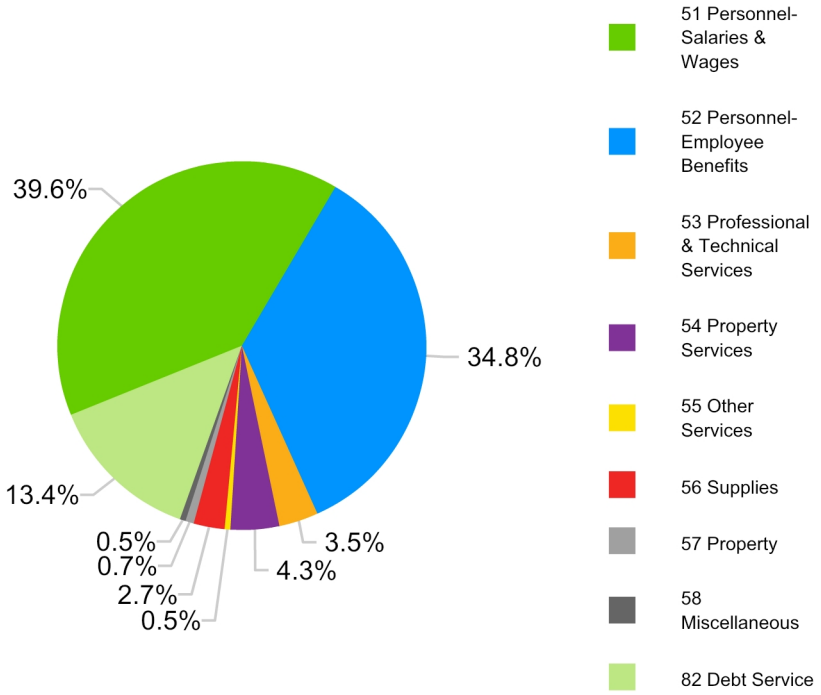
	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
City Council	$ 1,959,769	$ 2,213,264	$ 2,256,263	$ 42,999
City Clerk	854,710	1,197,145	1,225,242	28,097
Mayor's Office	1,253,922	1,262,676	1,334,915	72,239
Bureau of Neighborhood Empowerment	777,340	1,131,645	1,310,893	179,248
Office of Management and Budget	13,876,435	16,097,061	17,285,416	1,188,355
Innovation and Performance	14,937,799	10,381,964	13,576,298	3,194,334
Commission on Human Relations	286,107	469,940	462,375	(7,565)
City Controller	3,630,096	4,270,063	4,449,132	179,069
Finance	164,730,640	170,114,732	174,294,755	4,180,023
Law	5,347,240	4,884,177	5,413,099	528,922
Ethics Board	9,225	161,185	120,809	(40,376)
Office of Municipal Investigations	705,943	740,644	744,907	4,263
Personnel and Civil Service Commission	49,302,168	49,648,297	49,465,362	(182,935)
City Planning	2,627,637	3,740,934	3,885,079	144,145
Permits, Licenses, and Inspections	4,908,431	5,617,699	6,491,413	873,714
Public Safety Administration	2,314,362	6,660,104	8,898,674	2,238,570
Bureau of Emergency Medical Services	17,890,647	20,320,646	20,732,813	412,167
Bureau of Police	94,372,066	98,453,963	100,261,932	1,807,969
Bureau of Fire	68,734,778	75,709,380	74,853,281	(856,099)
Bureau of Animal Care and Control	1,200,824	1,597,261	1,638,520	41,259
Public Works Administration	1,174,516	1,139,969	1,267,846	127,877
Bureau of Operations	27,149,108	36,753,650	29,881,145	(6,872,505)
Bureau of Environmental Services	13,676,105	15,977,948	16,317,334	339,386
Bureau of Transportation and Engineering	4,095,115	4,238,178	—	(4,238,178)
Bureau of Facilities	—	—	6,607,750	6,607,750
Parks and Recreation	4,671,874	5,347,506	4,748,329	(599,177)
Mobility & Infrastructure	—	439,643	6,147,069	5,707,426
Citizen Police Review Board	534,714	623,465	641,129	17,664
Total Expenditures	**$ 501,021,570**	**$ 539,193,139**	**$ 554,311,777**	**$ 15,118,638**

Expenditures by Subclass

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - Personnel-Salaries & Wages	$ 199,683,528	$ 214,039,000	$ 219,463,045	$ 5,424,045
52 - Personnel-Employee Benefits	160,829,208	174,865,232	192,798,819	$ 17,933,587
53 - Professional & Technical Services	12,364,572	17,169,828	19,172,434	$ 2,002,606
54 - Property Services	19,783,669	22,817,293	23,703,029	$ 885,736
55 - Other Services	1,969,300	2,385,242	2,704,685	$ 319,443
56 - Supplies	12,157,376	14,940,514	15,122,271	$ 181,757
57 - Property	2,617,502	2,733,813	4,152,559	$ 1,418,746
58 - Miscellaneous	3,056,385	2,843,511	2,755,500	$ (88,011)
82 - Debt Service	88,560,030	87,398,707	74,439,434	$ (12,959,273)
Total Expenditures	**$ 501,021,570**	**$ 539,193,139**	**$ 554,311,777**	**$ 15,118,638**

Totals may not add or match due to rounding

2018 Expenditures by Subclass



City Council

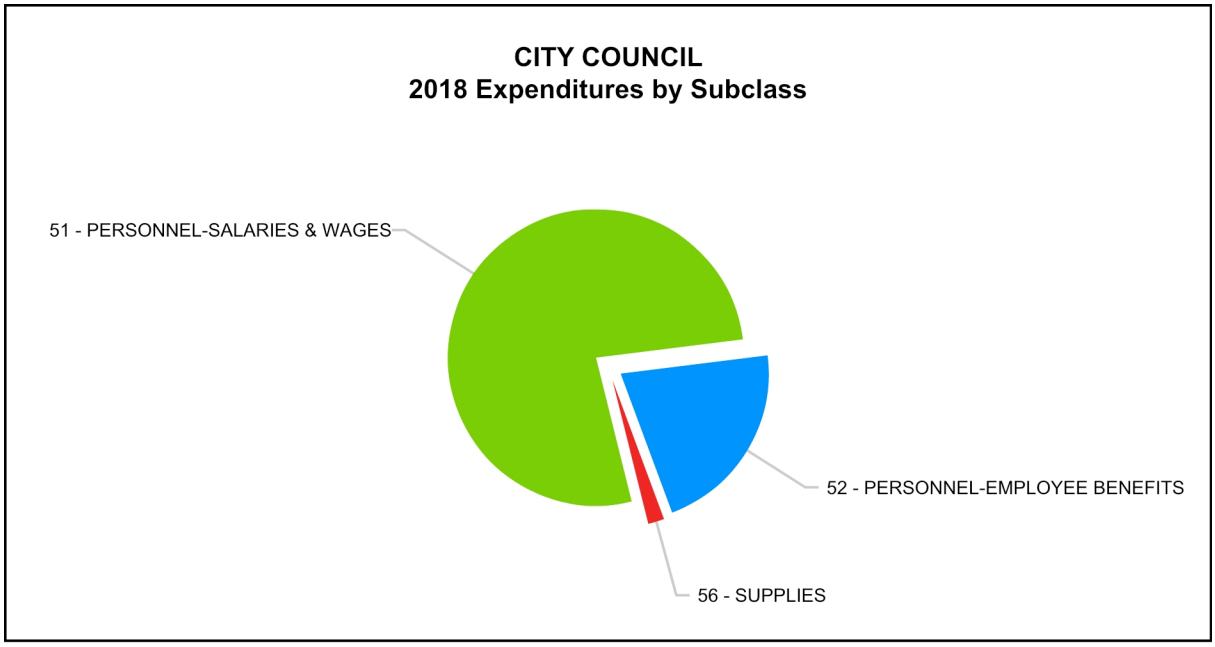
Description of Services

City Council is the legislative branch of government composed of nine members. Each Member represents one Council District, and is appointed to be the chairperson of a committee which corresponds to a City Department. Council carries out duties in accordance with the Home Rule Charter and the laws of the state, and is primarily responsible for making laws which govern the City of Pittsburgh, including the passage of an annual budget. City Council proposes, debates, and votes on legislation governing and/or affecting the City. This body also approves appointments as provided by the Charter, regulates revenues and expenditures, and approves the final operating and capital budgets for the City. Since the legislative power of the City is solely vested in the Council, the introduction of legislation necessary for the operations of all City Departments must be introduced by City Council members through their representative committees. Council members also introduce ordinances and resolutions which directly address policy and budgetary issues.

City Council is entrusted with the review and approval of all City laws. Council members interact with City Departments, other units of government, and the general public as a means to obtain information pertinent to their decision-making process. Under the purview of Council, the City Clerk's Office coordinates and schedules all official City Council meetings and public hearings, and provides constituent and legislative support. A centralized staff provides oversight of payroll, personnel and automated systems, the monitoring of accounts and the central switchboard.

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,694,703	$ 1,735,520	$ 40,817	2.41%
52 - PERSONNEL-EMPLOYEE BENEFITS	478,561	480,743	2,182	0.46%
56 - SUPPLIES	40,000	40,000	—	0.00%
Total	**$ 2,213,264**	**$ 2,256,263**	**$ 42,999**	**1.94%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Member of Council	9	$ 65,423	12	$ 588,807	9	$ 66,371	12	$ 600,583
Chief of Staff to Council	9	20A/G	12	453,836	9	20A/G	12	462,913
Executive Assistant	9	10C/G	12	383,416	9	10C/G	12	391,084
Total Full-Time Permanent Positions	**27**			**$ 1,426,059**	**27**			**$ 1,454,580**
Temporary, Part-Time, and Seasonal Allowances								
Administrative/Research	—	10C/G	—	$ 315,958	—	10C/G	—	$ 322,277
Total Full-Time Permanent Positions	27			$ 1,426,059	27			$ 1,454,580
Temporary, Part-Time, and Seasonal Allowances	—			315,958	—			322,277
Vacancy Allowance	—			(49,612)	—			(43,637)
Total Full-Time Positions and Net Salaries	**27**			**$ 1,692,405**	**27**			**$ 1,733,220**

Subclass

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,542,393	$ 1,694,703	$ 1,735,520	$ 40,817
51101 - Regular	1,509,334	1,692,403	1,733,220	40,817
51201 - Longevity	33,009	—	—	—
51401 - Premium Pay	50	2,300	2,300	—
52 - PERSONNEL-EMPLOYEE BENEFITS	404,230	478,561	480,743	2,182
52101 - Health Insurance	231,396	248,634	245,374	(3,260)
52111 - Other Insurance/Benefits	25,224	25,399	27,737	2,338
52201 - Social Security	114,614	183,728	185,832	2,104
52301 - Medical- Workers' Compensation	—	—	1,000	1,000
52601 - Personal Leave Buyback	17,735	20,800	20,800	—
52602 - Tuition Reimbursement	15,261	—	—	—
56 - SUPPLIES	13,146	40,000	40,000	—
56105 - Postage	13,146	40,000	40,000	—
Expenditures Total	**$ 1,959,769**	**$ 2,213,264**	**$ 2,256,263**	**$ 42,999**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 2,256,263**	**$ 2,310,807**	**$ 2,441,165**	**$ 2,466,134**	**$ 2,551,041**
CITY COUNCIL	2,256,263	2,310,807	2,441,165	2,466,134	2,551,041
51 - PERSONNEL-SALARIES & WAGES	1,735,520	1,769,077	1,875,911	1,875,102	1,932,664
52 - PERSONNEL-EMPLOYEE BENEFITS	480,743	501,730	525,254	551,032	578,377
56 - SUPPLIES	40,000	40,000	40,000	40,000	40,000
% Increase		2.42%	5.64%	1.02%	3.44%
Expenditures Total	**$ 2,256,263**	**$ 2,310,807**	**$ 2,441,165**	**$ 2,466,134**	**$ 2,551,041**

City Clerk’s Office

Description of Services

The City Clerk's Office provides City Council with centralized staff support. The City Clerk is elected by members of City Council every three years and is responsible for the due, proper, and faithful performance of all operational matters of City Council.

Under the direction of Council, the City Clerk's Office coordinates and schedules all official City Council meetings and public hearings and provides constituent and legislative support.

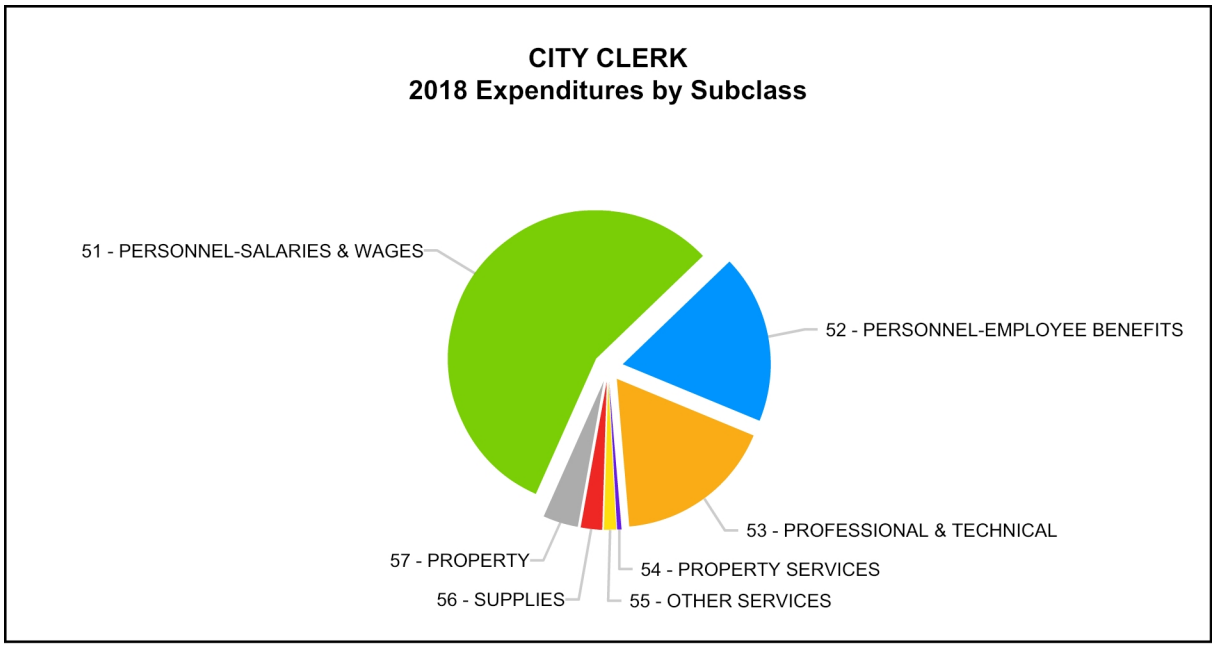
This Office oversees, guides, tracks and records the entire legislative process, from the introduction of proposed legislation to final approval and publication. All proposed ordinances and resolutions are submitted to the Office for processing. This Office also oversees the signature process on all approved legislation. The City Clerk records the legislation to the Municipal Record Book.

The Office also serves as a document and information resource for City Council, City Departments, and all government and outside entities and the general public. The Office is responsible for maintaining a citywide records management system. They maintain custody, control, filing, and storage of all legislation, books, papers, minutes and other written and recorded documents and material pertaining to the operation of City government.

The City Clerk's Office budget also includes funding for the City Council Budget Office. The Budget Office monitors City finances and conducts analyses of City operations and policy matters. This Office analyzes all legislation relating to finances that pass through City Council, prepares and distributes to Council periodic reports on revenues, expenditures and other financial trends relative to the financial operation and fiscal condition of the City. The Office produces, supervises, and reviews the City's final annual operating, CDBG, and capital budgets and compiles special reports and executive summaries for Council to assist them in their deliberations.

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 674,580	$ 687,896	$ 13,316	1.97%
52 - PERSONNEL-EMPLOYEE BENEFITS	211,094	225,874	14,780	7.00%
53 - PROFESSIONAL & TECHNICAL	213,288	213,288	—	—%
54 - PROPERTY SERVICES	6,000	6,000	—	—%
55 - OTHER SERVICES	16,300	16,300	—	0.00%
56 - SUPPLIES	28,884	28,884	—	0.00%
57 - PROPERTY	47,000	47,000	—	0.00%
Total	**$ 1,197,146**	**$ 1,225,242**	**$ 28,096**	**2.35%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
City Clerk	1	35E	12	$ 94,433	1	35E	12	$ 96,322
Deputy City Clerk	1	27E	12	67,220	1	27E	12	68,564
Secretary to City Clerk	1	13G	12	41,240	1	13G	12	42,065
Supervisory Clerk	1	13G	12	41,240	1	13G	12	42,065
Administrative Assistant	1	13F	12	39,728	1	13F	12	40,522
Clerk 2	1	13F	12	39,728	1	13F	12	40,522
Clerical Specialist 2	1	12D	12	35,545	1	12D	12	36,256
Clerical Assistant 1	1	07F	12	32,514	1	07F	12	33,164
Internal Accounts Monitor	1	20F	12	52,597	1	20F	12	53,649
Archivist	1	17F	12	46,338	1	17F	12	47,265
Budget Director	1	34E	12	89,122	1	34E	12	90,904
Budget Manager	1	28E	12	70,295	1	28E	12	71,701
Senior Budget Analyst	—	25E	12	—	—	25E	12	—
Budget Analyst	—	20E	12	—	—	20E	12	—
Budget Accounts/Technician	1	17E	12	44,257	1	17E	12	45,142
Total Full-Time Permanent Positions	**13**			**$ 694,257**	**13**			**$ 708,141**
Total Full-Time Permanent Positions	13			$ 694,257	13			$ 708,141
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(20,675)	—			(21,244)
Total Full-Time Positions and Net Salaries	**13**			**$ 673,582**	**13**			**$ 686,897**

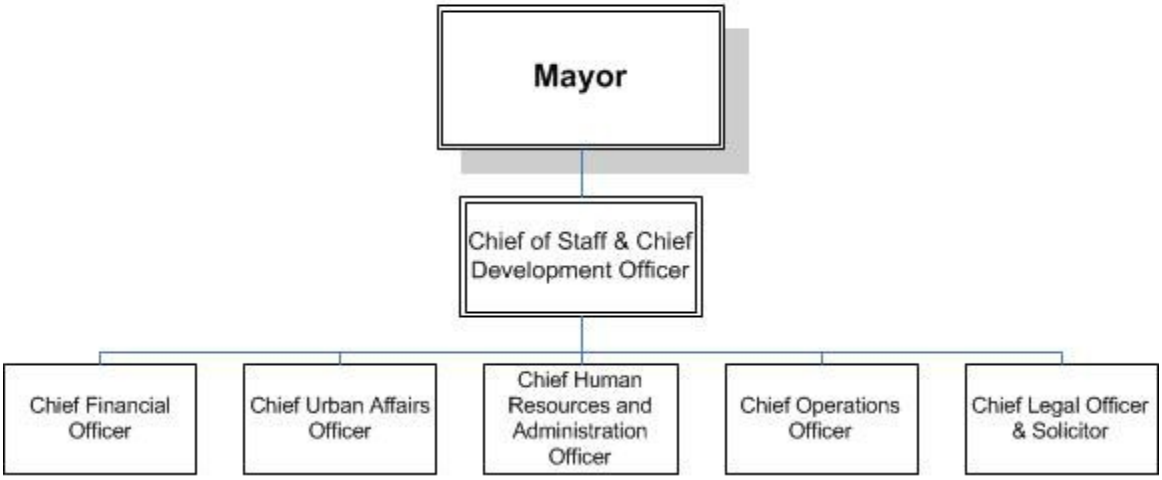
Subclass	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 546,028	$ 674,580	$ 687,896	$ 13,316
51101 - Regular	546,028	673,580	686,896	13,316
51401 - Premium Pay	—	1,000	1,000	—
52 - PERSONNEL-EMPLOYEE BENEFITS	160,673	211,094	225,875	14,781
52101 - Health Insurance	90,780	129,664	135,251	5,587
52111 - Other Insurance/Benefits	12,507	12,520	14,151	1,631
52201 - Social Security	41,678	53,110	54,173	1,063
52301 - Medical- Workers' Compensation	—	—	5,000	5,000
52305 - Indemnity- Workers' Compensation	—	—	1,500	1,500
52601 - Personal Leave Buyback	13,134	15,800	15,800	—
52602 - Tuition Reimbursement	2,574	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	124,569	213,288	213,288	—
53101 - Administrative Fees	124,209	60,000	60,000	—
53301 - Workforce Training	360	1,000	1,000	—
53509 - Computer Maintenance	—	90,853	90,853	—
53517 - Legal Fees	—	51,120	51,120	—
53541 - Auditing-Non Financial	—	9,315	9,315	—
53901 - Professional Services	—	1,000	1,000	—
54 - PROPERTY SERVICES	—	6,000	6,000	—
54505 - Office Equipment	—	6,000	6,000	—
55 - OTHER SERVICES	1,907	16,300	16,300	—
55305 - Promotional	—	2,300	2,300	—
55309 - Regulatory	1,907	—	—	—
55501 - Printing & Binding	—	2,000	2,000	—
55701 - Transportation	—	5,000	5,000	—
55705 - Lodging	—	5,000	5,000	—
55709 - Per Diem	—	2,000	2,000	—
56 - SUPPLIES	19,992	28,884	28,884	—
56101 - Office Supplies	12,211	15,884	15,884	—
56151 - Operational Supplies	4,370	8,000	8,000	—
56305 - Controlled Assets	644	—	—	—
56401 - Materials	2,767	5,000	5,000	—
57 - PROPERTY	1,540	47,000	47,000	—
57501 - Machinery & Equipment	729	6,000	6,000	—
57531 - Vehicles	—	40,500	40,500	—
57571 - Furniture & Fixtures	811	500	500	—
Expenditures Total	**$ 854,709**	**$ 1,197,146**	**$ 1,225,243**	**$ 28,097**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 1,225,242**	**$ 1,199,856**	**$ 1,261,920**	**$ 1,268,154**	**$ 1,304,478**
CITY CLERK	1,225,242	1,199,856	1,261,920	1,268,154	1,304,478
51 - PERSONNEL-SALARIES & WAGES	687,896	702,078	752,382	746,118	769,139
52 - PERSONNEL-EMPLOYEE BENEFITS	225,874	236,306	248,066	260,564	273,867
53 - PROFESSIONAL & TECHNICAL	213,288	163,288	163,288	163,288	163,288
54 - PROPERTY SERVICES	6,000	6,000	6,000	6,000	6,000
55 - OTHER SERVICES	16,300	16,300	16,300	16,300	16,300
56 - SUPPLIES	28,884	28,884	28,884	28,884	28,884
57 - PROPERTY	47,000	47,000	47,000	47,000	47,000
% Increase		(2.07)%	5.17%	0.49%	2.86%
Expenditures Total	**$ 1,225,242**	**$ 1,199,856**	**$ 1,261,920**	**$ 1,268,154**	**$ 1,304,478**

Office of the Mayor

Office of the Mayor



Mission

To provide leadership, strategic direction and administrative oversight to all aspects of City government operations and to develop and implement policy reflective of the goals and priorities of the citywide community.

Departmental/Bureau Overview

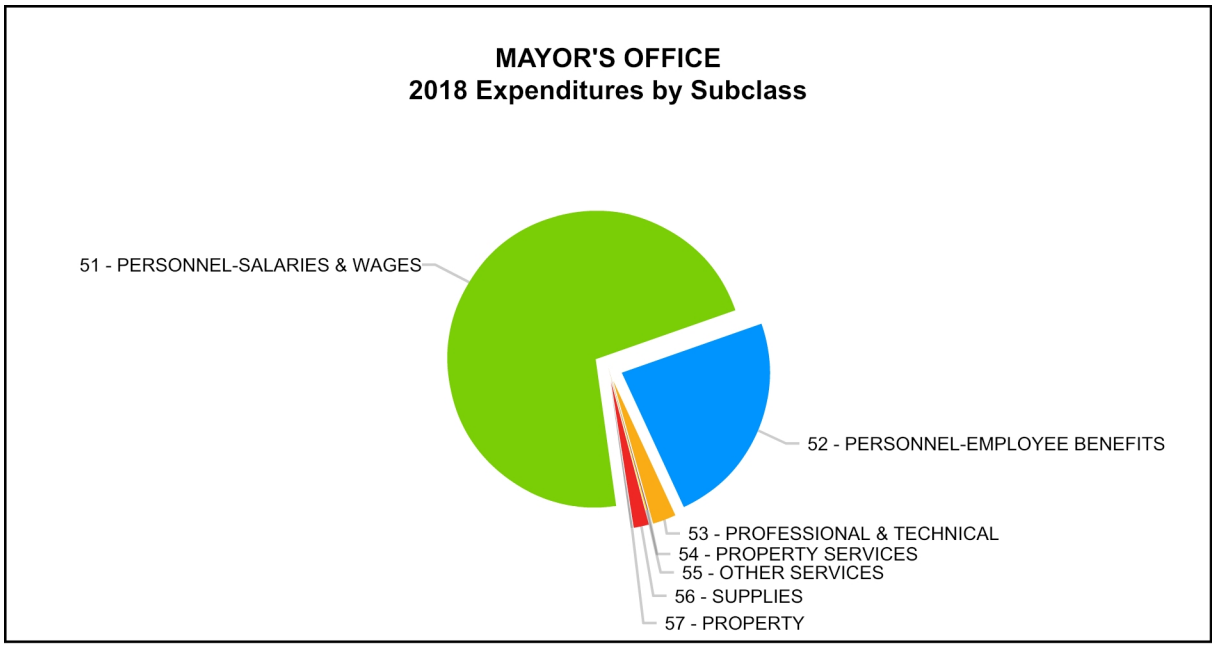
The Office of the Mayor assesses emerging trends and issues, identifies strategies to respond to these challenges, and takes the lead role in coordinating resources to respond to citywide initiatives. The Office develops policies and programs that engage citizens and effectively addresses community needs and priorities. It acts as the official liaison with City Council, Allegheny County, the Pittsburgh School District and all other government agencies; the Office of the Mayor also manages the relationship between the operating divisions of City government and other levels of government. The Office develops and leads a customer-friendly and efficient workforce and is responsive to the diverse needs of the community.

The Office of the Mayor provides leadership on economic development policy and job creation strategies. It advocates for economic development by ensuring that government programs, policies, and activities are appropriately synchronized to provide a climate favorable to business investment, job creation, and home ownership.

The Office of the Mayor provides direction and encouragement for a culture of continuous improvement in the services and processes of government. Within this priority, there is specific attention to cost containment and an open, accessible, and transparent government.

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 946,178	$ 959,272	$ 13,094	1.38%
52 - PERSONNEL-EMPLOYEE BENEFITS	242,035	313,181	71,146	29.39%
53 - PROFESSIONAL & TECHNICAL	41,262	34,212	(7,050)	17.09%
54 - PROPERTY SERVICES	—	1,200	1,200	100.00%
55 - OTHER SERVICES	3,500	2,000	(1,500)	42.86%
56 - SUPPLIES	14,500	21,850	7,350	50.69%
57 - PROPERTY	15,200	3,200	(12,000)	78.95%
Total	**$ 1,262,675**	**$ 1,334,915**	**$ 72,240**	**5.72%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Mayor	1	$109,650	12	$ 109,650	1	$111,843	12	$ 111,843
Chief of Staff	1	109,140	12	109,140	1	111,323	12	111,323
Deputy Chief - Development	1	28F	12	73,273	1	28F	12	74,738
Chief Operations Officer	1	104,594	12	104,594	1	106,686	12	106,686
Communications Director	1	32G	12	89,122	1	32G	12	90,904
Communications Coordinator	1	25E	12	62,022	—	25E	12	—
Communications/Policy Analyst	—	20G	12	—	1	20G	12	55,967
Office Manager	1	22D	12	52,597	1	22D	12	53,649
Policy Coordinator	1	25E	12	62,022	—	25E	12	—
Policy Analyst	—	20G	12	—	1	20G	12	55,967
Community & Government Affairs Coordinator	1	25E	12	62,022	1	25E	12	63,263
Administrative Assistant, Mayor	2	16D	12	82,480	2	16D	12	84,129
Administrative Assistant, Chiefs	1	17F	12	46,337	1	17F	12	47,264
Administrative Assistant, Receptionist	1	16D	12	41,240	1	18E	12	47,264
Senior Administrative Assistant	1	23E	12	57,238	1	24F	12	63,262
Total Full-Time Permanent Positions	**14**			**$ 951,737**	**14**			**$ 966,259**
Temporary, Part-Time, and Seasonal Allowances								
Management Intern	—	7.25-15.00	12	$ 15,000	—	7.25-15.00	12	$ 15,000
Total Full-Time Permanent Positions	14			$ 951,737	14			$ 966,259
Temporary, Part-Time, and Seasonal Allowances	—			15,000	—			15,000
Vacancy Allowance	—			(27,558)	—			(28,988)
Total Full-Time Positions and Net Salaries	**14**			**$ 939,179**	**14**			**$ 952,271**

Subclass	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 950,562	$ 946,178	$ 959,272	$ 13,094
51101 - Regular	949,198	939,178	952,272	13,094
51111 - In Grade	1,364	—	—	—
51401 - Premium Pay	—	7,000	7,000	—
52 - PERSONNEL-EMPLOYEE BENEFITS	281,351	242,035	313,181	71,146
52101 - Health Insurance	134,832	96,030	163,431	67,401
52111 - Other Insurance/Benefits	17,928	15,717	18,351	2,634
52201 - Social Security	74,825	73,588	74,699	1,111
52601 - Personal Leave Buyback	22,956	26,700	26,700	—
52602 - Tuition Reimbursement	30,810	30,000	30,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	14,777	41,262	34,212	(7,050)
53101 - Administrative Fees	2,155	19,262	12,212	(7,050)
53301 - Workforce Training	12,622	22,000	22,000	—
54 - PROPERTY SERVICES	—	—	1,200	1,200
54101 - Cleaning	—	—	1200	1,200
55 - OTHER SERVICES	—	3,500	2,000	(1,500)
55501 - Printing & Binding	—	3,500	2,000	(1,500)
56 - SUPPLIES	6,945	14,500	21,850	7,350
56101 - Office Supplies	4,778	9,500	9,500	—
56103 - Freight	—	—	300	300
56151 - Operational Supplies	2,167	5,000	12,050	7,050
57 - PROPERTY	287	15,200	3,200	(12,000)
57501 - Machinery & Equipment	287	12,000	—	(12,000)
57571 - Furniture & Fixtures	—	3,200	3,200	—
Expenditures Total	**$ 1,253,922**	**$ 1,262,675**	**$ 1,334,915**	**$ 71,040**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 1,334,915**	**$ 1,368,125**	**$ 1,455,256**	**$ 1,462,795**	**$ 1,511,901**
MAYOR'S OFFICE	1,334,915	1,368,125	1,455,256	1,462,795	1,511,901
51 - PERSONNEL-SALARIES & WAGES	959,272	979,037	1,051,758	1,043,669	1,075,849
52 - PERSONNEL-EMPLOYEE BENEFITS	313,181	326,076	341,011	356,539	373,040
53 - PROFESSIONAL & TECHNICAL	34,212	34,212	34,212	34,212	34,212
54 - PROPERTY SERVICES	1,200	1,200	1,200	1,200	1,200
55 - OTHER SERVICES	2,000	2,000	2,000	2,000	2,000
56 - SUPPLIES	21,850	22,400	21,875	21,975	22,400
57 - PROPERTY	3,200	3,200	3,200	3,200	3,200
% Increase		2.49%	6.37%	0.52%	3.36%
Expenditures Total	**$ 1,334,915**	**$ 1,368,125**	**$ 1,455,256**	**$ 1,462,795**	**$ 1,511,901**

Bureau of Neighborhood Empowerment

Bureau of Neighborhood Empowerment

Mission

The Bureau of Neighborhood Empowerment was created in 2014 as a key bureau within the Mayor's Office to build our city's low and moderate income neighborhoods from the ground up by addressing issues surrounding affordable and mixed income housing, education and youth development, immigrant, veteran, LGBTQIA+ and challenged populations, nonprofit and faith-based community initiatives, small business development, economic opportunity, and equity and inclusion in the City of Pittsburgh.

Departmental/Bureau Overview

The Bureau of Neighborhood Empowerment has several programs and initiatives and is organized into the following management teams to ensure equitable strategies are implemented across the city:

Chief Urban Affairs Officer - Manages and coordinates activities among the Deputy Chiefs, Managers and Policy Analysts, is a liaison to the faith-based community, publicly represents the Mayor as required, and coordinates efforts with the Housing Authority of the City of Pittsburgh as a Board Commissioner.

Neighborhood Empowerment Deputy Chief - Responsible for promoting the City's equity agenda. Initiatives include supporting community planning processes, adopting the recommendations of the Affordable Housing Task Force, implementing the p4 framework, and incorporating a proactive equity agenda in the City.

Critical Communities Manager - Addresses overall Health and Wellness of communities as a liaison for the Mayor's Office to organizations and initiatives engaged in veteran's affairs, homelessness, food policy, disabilities, addiction/reduction in overdoses, and Age-Friendly Greater Pittsburgh/seniors.

Diversity and Inclusion Manager - Responsible for management of the Equal Opportunity Review Commission and staff to establish greater effectiveness in enhancing diversity in contracting opportunities and contract compliance for Minority, Women and Disadvantaged Business Enterprises (MWDBE) for the City and its Authorities. The Manager is also a liaison for the Mayor's Office to civil rights organizations, equity and diversity initiatives, and the City of Pittsburgh Commission on Human Relations.

Early Childhood Education Manager - Responsible for making early learning and childhood development priorities within the City of Pittsburgh government, establishing positive relationships within the early learning and education community, and implementing recommendations of the Mayor's Blue Ribbon Panel on Early Childhood Education and City Council's Early Childhood Education Task Force.

Small Business and Redevelopment Manager - Responsible for streamlining city processes for starting a business, supporting entrepreneurship in low and moderate income communities, and pairing small business development with overall neighborhood reinvestment strategies. This includes extensive outreach and relationship building among local business district organizations and community development corporations with city departments.

Special Initiatives Manager - Responsible for broad immigrant engagement and inclusion within the social, economic, public safety and educational fabric of the City of Pittsburgh by coordinating with City Public Safety, City departments, community based organizations, the philanthropic community, faith-based organizations, and human services providers, and implementing Welcoming Pittsburgh recommendations and initiatives.

Gender Equity Executive Director - Responsible for identifying how discrimination manifests against all women, including intersectional discrimination and trans women, and create action plans to resolve gender equity problems in the City of Pittsburgh. Works with departmental staff to develop gender analyses, assists in developing action plans and actionable departmental priorities to eliminate discrimination between women and girls.

Policy Analysts - Responsible for analyzing and researching best practices for equitable development through partnership with BNE staff, coordination with City departments, and meetings with stakeholders.

2017 Accomplishments

- Continued sustained growth in Larimer community engagement and empowerment with the Larimer Choice Neighborhood Development.
- Partnered with the HACP and URA in Bedford Choice Neighborhood Planning community meetings towards a successful application for a HUD implementation grant.
- Expanded the Summer Learn and Earn through multiple partnerships and implementation with Partners 4 Work.
- Organized a “Prayer for Pittsburgh, a Prayer for Peace” Rally, including speakers and representatives of multiple faiths, ethnicities, civil rights organizations and drawing over 200 participants of the general public.
- Coordinated and facilitated the 2nd Annual WBE Symposium with 120 women-owned businesses, and reviewed over $206 million in contracts for EORC compliance.
- Hired a Gender and Equity Executive Director to manage a Commission and established the LGBTQIA Advisory Committee.
- Held 2 Public Safety Training Days for child care providers to obtain required Pediatric CPR, AED, First Aid and Fire Safety trainings.
- Participated in the National League of Cities to be one of 13 municipalities to participate in the Child Savings Account Learning Collaborative Peer Network.
- Acted as primary staff support and technical assistance for City Council’s Early Childhood Education Task Force.
- Served as a City representative on Pittsburgh Public Schools Community Schools Advisory Team and Head Start Advisory Committee.
- Organized the 1st Annual Homewood Small Business Expo to establish and continue the growth of the Homewood Brushton Business Association, attracting over 40 businesses and over 120 potential customers.
- Completed a plan for Pittsburgh’s 2 year participation in NLC’s Financial Inclusion Cohort, a group of nine cities working collectively to design a financial inclusion system.
- Continued the City Small Business Resource Fair series, connecting over 200 aspiring Pittsburgh entrepreneurs with technical assistance.
- Organized 2 local Citizenship Days and Naturalization Ceremonies in concert with national Welcoming initiatives.
- Secured funding to consult on a Communication and Language Access Program within all city departments and a Multi-cultural Liaison Unit, which will communicate Pittsburgh laws into multiple immigrant languages.
    - Secured funding for a planning grant to evaluate the potential for Financial Empowerment Centers (FEC) to connect low and moderate income Pittsburgh residents with free one-on-one financial counseling.

- Held 4 community meetings across the City to bring together new Pittsburghers and public safety staff for the Welcoming Initiative.
- Developed a Social Media plan and BNE newsletter to inform and connect constituents with the City's equitable programs.
- Continued sustained growth and partnership on the steering committee for Manchester-Chateau neighborhood redevelopment efforts.
- Continued sustained growth in Hazelwood community engagement and empowerment.

2018 Goals

Goal: To incorporate and promote a proactive equity agenda in the City from the neighborhood level

Strategies to Achieve Goal

- Integrate p4 principles of People, Planet, Place and Performance into the work of BNE
- Continue key participation with the URA and HACP in engagement with the Larimer community as part of the Larimer Choice Neighborhood Development plan
- Maintain key partnership with HACP, URA and Hill District community organizations in submitting an application for the Bedford Choice Neighborhood Implementation grant
- Continue and expand as needed the Summer Learn and Earn Program, and other measures for youth workforce development

How Success Will Be Measured

- Successful integration of p4 principles into BNE work
- Successful implementation of the Larimer Choice Neighborhood Development plan
- Successful submission of the Bedford Choice Neighborhood Implementation grant
- End of school year evaluation of the Summer Learn and Earn Program, and other youth workforce development

Goal: To address overall Health and Wellness for Pittsburgh initiatives-veteran's affairs, homelessness, food policy, disabilities, addiction/reduction in overdoses, and Age-Friendly Greater Pittsburgh/seniors

Strategies to Achieve Goal

- Develop and execute an implementation plan, in partnership with Public Safety and other agencies across the region, to reduce overdose and support individuals and communities affected by substance use
- Collaborate with Public Safety to manage and maintain BigBurgh.com, execute trainings, and promote the application in order to ensure that individuals in need have access to resources in the region
- Develop a Military/Veteran Caregiver advisory committee

How Success Will Be Measured

- Execution of the substance use and implementation plan
- Continued maintenance of BigBurgh.com, and completion of public safety trainings
- Completed development of a Military/Veteran Caregiver advisory committee

Goal: Enhance diversity in contracting opportunities and contract compliance for Minority, Women and Disadvantaged Business Enterprises (MWDBE) for the City and its Authorities.

Strategies to Achieve Goal

- Revise and update City Ordinance 177A to reflect new operating procedures, and relevant Good Faith Efforts specifically purposed for professional, consultant and legal services contracts
- Organize and co-sponsor the 3rd Annual WBE Symposium as well as the SHARE 2018 conference
- Enhance tracking and reporting of EORC reviewed contracts, and continue assistance to departments to increase MWDBE compliance
- Participate in the Responsible Contracting Taskforce

How Success Will Be Measured

- Updated City Ordinance 177A.
- Completion of the 3rd Annual WBE Symposium and the SHARE 2018 Conference
- Increased tracking, reporting, and MWDBE compliance compared with previous years
- Evaluation of the Responsible Contracting Taskforce impacts

Goal: Prioritizing early learning and childhood development within the City of Pittsburgh.

Strategies to Achieve Goal

- Hold 4 Public Safety Child Care Training Days to support center and home-based child care providers to obtain Pediatric CPR, AED, First Aid and Fire Safety certifications
- Adopt and implement the recommendations of the Early Childhood Education Task Force
- Release the comprehensive Pre-K Implementation Plan to increase access to high quality Pre-K in the City of Pittsburgh with the City Council's Early Childhood Education Task Force
- Direct and implement a pilot of on-site day care for city employees

How Success Will Be Measured

- Completion of Public Safety Child Care Training Days
- Successful implementation of the recommendations of the Early Childhood Education Task Force
- Release of the comprehensive Pre-K Implementation
- Implementation of the pilot on-site day care for city employees

Goal: Supporting entrepreneurship in low and moderate income communities, and pairing small business development with overall neighborhood reinvestment strategies.

Strategies to Achieve Goal

- Continued development and support of community business development organizations to establish presence and support sustainability of small "main street" businesses
- Continue the Small Business Resource Fairs

How Success Will Be Measured

- Successful development of small "main street" businesses
- Completion of 2018 Small Business Resource Fairs

Goal: Implement Welcoming Pittsburgh recommendations and initiatives to promote broad immigrant engagement and inclusion

Strategies to Achieve Goal

- Organize a series of business training and a home ownership workshops catering to the immigrant and refugee population
- Continue implementation of Communication and Language Access within city departments
- Implement the Multi-cultural Liaison Unit within the Public Safety Department

How Success Will Be Measured

- Completion of business training and home ownership workshops
- Implementation of the Communication and Language Access Program
- Implementation of the Multi-cultural Liaison Unit within the Public Safety Department

Goal: Create and implement action plans to resolve gender equity problems in the City of Pittsburgh

Strategies to Achieve Goal

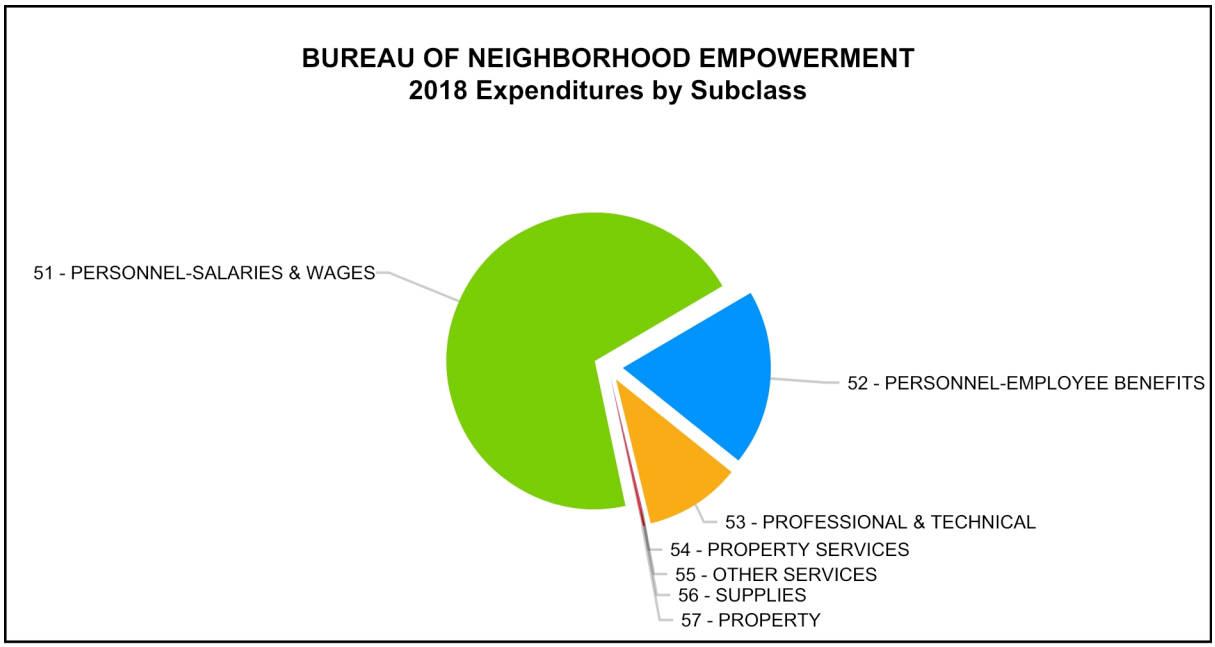
- Convene the Gender Equity Commission, and facilitate the establishment and implementation of the Gender Equity Commission's goals, policies, and strategic plans
- Prepare a city-wide Master Action Plan for addressing and resolving gender inequities within city government, and establish departmental actionable plans of compliance
- Promote awareness and information regarding gender equity within the city workplace

How Success Will Be Measured

- Successful implementation of the Gender Equity Commission's goals, policies, and strategic plans
- Implementation of the city-wide Master Action Plan
- Promotion of information regarding gender equity within the city workplace

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 808,839	$ 916,037	$ 107,198	13.25%
52 - PERSONNEL-EMPLOYEE BENEFITS	193,852	251,582	57,730	29.78%
53 - PROFESSIONAL & TECHNICAL	123,754	137,725	13,971	11.29%
54 - PROPERTY SERVICES	—	1,200	1,200	100.00%
55 - OTHER SERVICES	300	100	(200)	66.67%
56 - SUPPLIES	1,400	3,250	1,850	132.14%
57 - PROPERTY	3,500	1,000	(2,500)	71.43%
Total	**$ 1,131,645**	**$ 1,310,894**	**$ 179,249**	**15.84%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Chief Urban Affairs Officer	1	38E	12	$ 104,594	1	$106,686	12	$ 106,686
Deputy Chief - Neighborhood Empowerment	1	28F	12	73,273	1	28F	12	74,738
Deputy Chief - Education	1	28F	12	73,273	—	28F	12	—
Critical Communities Initiative Manager	—	27E	12	—	1	27E	12	68,564
Special Initiatives Manager	1	27E	12	67,220	1	27E	12	68,564
Small Business & Redevelopment Manager	1	28D	12	67,220	1	28D	12	68,564
Diversity & Inclusion Manager	1	28D	12	67,220	1	28D	12	68,564
Early Childhood Manager	1	27E	12	67,220	1	27E	12	68,564
Policy Analyst	3	20G	12	164,608	3	20G	12	167,901
EORC Coordinator	—	25E	12	—	1	25E	12	63,262
EORC Administrator	1	19F	12	50,441	1	19F	12	51,449
Contract Review Specialist	1	16D	12	41,247	1	16D	12	42,072
Total Full-Time Permanent Positions	**12**			**$ 776,316**	**13**			**$ 848,928**
Temporary, Part-Time, and Seasonal Allowances								
Gender Equity Commission Executive Director	0.5	$ 87,100	1,040	$ 43,550	0.5	$ 88,842	1,500	$ 64,069
Intern	—	7.25-15.00	12	10,000	—	7.25-15.00	12	10,000
	0.5			**$ 53,550**	0.5			**$ 74,069**
Total Full-Time Permanent Positions	12			$ 776,316	13			$ 848,928
Temporary, Part-Time, and Seasonal Allowances	0.5			53,550	0.5			74,069
Vacancy Allowance	—			(22,553)	—			(8,489)
Total Full-Time Positions and Net Salaries	**12.5**			**$ 807,313**	**13.5**			**$ 914,508**

Subclass

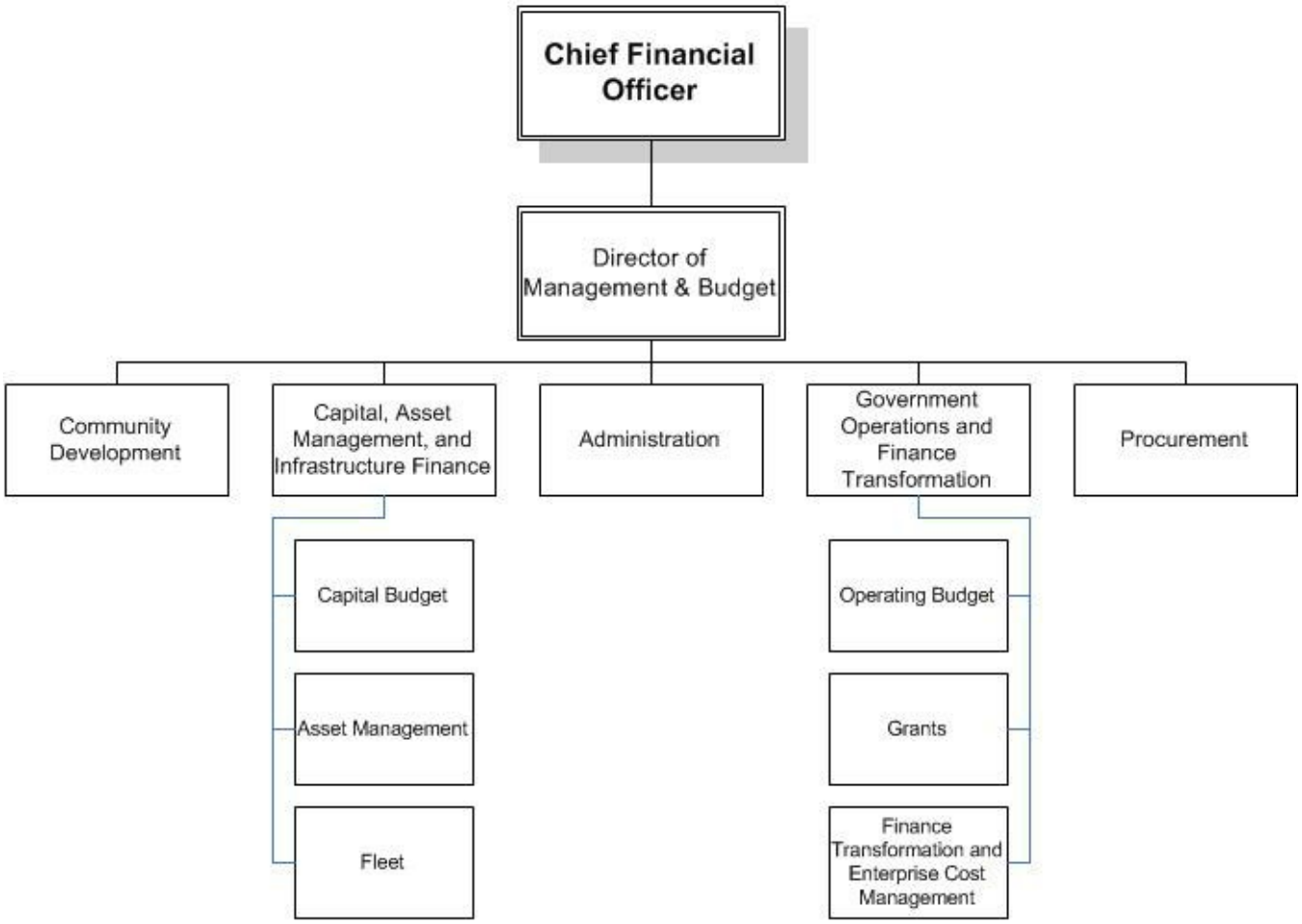
	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 535,733	$ 808,839	$ 916,036	$ 107,197
51101 - Regular	535,733	807,311	914,508	107,197
51401 - Premium Pay	—	1,528	1,528	—
52 - PERSONNEL-EMPLOYEE BENEFITS	210,774	193,852	251,581	57,729
52101 - Health Insurance	134,052	102,386	136,633	34,247
52111 - Other Insurance/Benefits	18,057	12,796	15,723	2,927
52201 - Social Security	40,696	59,470	65,025	5,555
52205 - Unemployment Compensation	9	—	—	—
52601 - Personal Leave Buyback	17,960	19,200	19,200	—
52602 - Tuition Reimbursement	—	—	15,000	15,000
53 - PROFESSIONAL & TECHNICAL SERVICES	25,948	123,754	137,725	13,971
53101 - Administrative Fees	6,700	55,354	77,225	21,871
53301 - Workforce Training	9,698	25,000	25,000	—
53509 - Computer Maintenance	9,550	23,400	15,500	(7,900)
53901 - Professional Services	—	20,000	20,000	—
54 - PROPERTY SERVICES	—	—	1,200	1,200
54101 - Cleaning	—	—	1,200	1,200
55 - OTHER SERVICES	130	300	100	(200)
55701 - Transportation	130	300	100	(200)
56 - SUPPLIES	635	1,400	3,250	1,850
56101 - Office Supplies	472	1,100	1,100	—
56103 - Freight Charges	—	—	100	100
56151 - Operational Supplies	163	300	2,050	1,750
57 - PROPERTY	4,120	3,500	1,000	(2,500)
57501 - Machinery & Equipment	4,056	2,500	—	(2,500)
57571 - Furniture & Fixtures	64	1,000	1,000	—
Expenditures Total	**$ 777,340**	**$ 1,131,645**	**$ 1,310,892**	**$ 179,247**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 1,310,894**	**$ 1,270,298**	**$ 1,345,167**	**$ 1,353,042**	**$ 1,397,020**
BUREAU OF NEIGHBORHOOD EMPOWERMENT	1,310,894	1,270,298	1,345,167	1,353,042	1,397,020
51 - PERSONNEL-SALARIES & WAGES	916,037	934,527	997,008	991,737	1,021,744
52 - PERSONNEL-EMPLOYEE BENEFITS	251,582	262,371	274,634	287,655	301,501
53 - PROFESSIONAL & TECHNICAL	137,725	67,850	67,975	68,100	68,225
54 - PROPERTY SERVICES	1,200	1,200	1,200	1,200	1,200
55 - OTHER SERVICES	100	100	100	100	100
56 - SUPPLIES	3,250	3,250	3,250	3,250	3,250
57 - PROPERTY	1,000	1,000	1,000	1,000	1,000
% Increase		(3.10)%	5.89%	0.59%	3.25%
Expenditures Total	**$ 1,310,894**	**$ 1,270,298**	**$ 1,345,167**	**$ 1,353,042**	**$ 1,397,020**

Office of Management and Budget

Office of Management & Budget



Mission

The mission of the Office of Management and Budget is to ensure the effective and efficient use of resources in order to sustain the delivery of quality services to the residents of the City of Pittsburgh. The Office of Management and Budget serves as a strategic business partner to promote actions to achieve the City's priorities; establish and maintain sound fiscal policies; deliver a clear and accurate picture of the City's current and future financial position; improve the efficiency, effectiveness, and integration of the City's financial management processes; provide excellent customer service to internal and external customers; and stimulate behaviors across the organization to achieve strategic and financial objectives.

Departmental/Bureau Overview

The Office of Management and Budget is organized into the following core teams to strengthen citywide financial management:

Administration - This team provides overall leadership and direction for the department; oversees departmental planning and management functions; handles all administrative and human resource functions for the Mayor's Office, Bureau of Neighborhood Empowerment, and Office of Management and Budget; and coordinates city-wide business processes such as legislation, position control, and travel requests.

Capital, Asset Management, and Infrastructure Finance - This team is responsible for the preparation and implementation of the annual capital budget and six-year capital improvement program; planning and administration of the City's asset management function; fleet operations and management of the fleet management contract; and the development and financial oversight of the City's long-term infrastructure investment plan.

Government Operations and Finance Transformation - This team is responsible for the preparation and implementation of the annual operating budget and five-year forecast; long-term financial planning; financial policy development; maximizing opportunities to pursue, secure, and effectively administer grants from federal, state, county, corporate, and foundation partners; leading the transformation of the City's finance functions through a redesign of the finance organization, talent, processes, and technologies; and the management of enterprise-wide projects that will have a significant financial and/or operational impact.

Procurement - This team is responsible for organizing and directing the day-to-day operations of the procurement function; managing the intergovernmental purchasing agreement with Allegheny County; driving improvements in procurement processes, policies, and technology; and implementing cost management initiatives related to procurement, warehousing, and inventory management.

Community Development - This team administers federal funds received by the City including:
1. Community Development Block Grant (CDBG) - Grants to develop viable urban communities
2. Emergency Solutions Grant (ESG) - Grants to support essential services related to emergency shelter and street outreach, emergency shelter operation and renovation, short and medium-term rental assistance, housing relocation and stabilization for individuals and families who are homeless/at risk
3. Housing Opportunities for Persons with AIDS (HOPWA) - Grants for projects that benefit low and moderate-income persons living with HIV/AIDS and their families
4. Home Investment Partnership Program (HOME) - Grants to fund activities including building, buying, and/or rehabilitating affordable housing for rent/homeownership or providing direct rental assistance

2017 Accomplishments

- Partnered with Workiva to streamline and effectively manage the creation of the budget document using the Wdesk online solution. This project will save time in subsequent years, allowing OMB to focus on other projects.
- Partnered with the Department of Personnel and Civil Service Commission to select a vendor to perform a comprehensive classification and compensation study. The first recommended changes will be implemented in 2019.
- Completed a thorough analysis of several fee structures on behalf of the Department of Law. OMB also partnered with the Department of Finance to select a vendor to complete a user fee study and revise related policies.
- Updated the current city travel policy.
- Worked with neighborhood groups to prepare Neighborhood Needs contracts. The funding for these contracts is awarded by City Council to neighborhood groups for projects that benefit the community.
- Partnered with the PWSA and community organizations to facilitate the procurement and distribution of water filters and pitchers to PWSA customers in accordance with the Mayor's Office Safe Water Plan.
- Completed an extensive RFP process and selected Computronix to provide a comprehensive permitting, licensing, and code enforcement software solution.
- Worked with I&P to map internal permitting and licensing workflows, and identified opportunities to increase efficiency and improve the customer experience.
- Worked with the Mayor's Office to coordinate a project with Zucker Systems, who provided an analysis of the City's development review processes and made recommendations for improvement.
- Successfully negotiated a new Teamsters Union Agreement.
- Executed a joint cooperation agreement with Allegheny County for the City-County Building. Replaced an agreement dating back to early 1900's with an updated agreement that shares costs for each entity.
- Improved internal processes and reporting for the Allegheny Regional Asset District (ARAD) operating and capital programs.
- Developed Sharepoint site to optimize Operating Budget team collaboration.
- Audited and reconciled special revenue trust fund balances in JD Edwards.
- Worked with Bureau of Police command staff to provide a premium pay analysis and strategies for reducing overtime within the Bureau.
- Standardized and streamlined administrative support functions by onboarding and training two new Department of Mobility and Infrastructure fiscal administrators.
- Created a "Capital Projects" layer for Burgh's Eye View to share 2017 Capital Project information with the public in a GIS format.
- Worked with fiscal administrators from the Department of Public Works to get all outstanding financial commitments encumbered in the enterprise accounting system.
- Created new reporting with the JD Edwards Service Center that provides on-demand balances tailored for individual project managers.
- Created new reporting with the JD Edwards Service Center that highlights older open encumbrances for review and resolution.
- Aided in restructuring the Department of Public Works' Facilities Team
    - Researched best practice with the US General Services Administration
    - Created new position structure with career paths for non-college graduates
    - Wrote job descriptions for three new positions
    - Recommended promotions commiserate with performance and responsive to gender pay equity
- Opened the Capital Budget process to proposals from community organizations.

- Helped create formal prioritization of City steps based on programmatic assessment and community feedback.
- Successfully executed a $60 million general obligation debt issue in order to fund capital projects in 2017 and 2018 and also maintained the City's investment grade credit rating.
- Implemented Purchasing Card (P-Card) program resulting in time and cost savings for small dollar purchases.
- Implemented Item Master overhaul, adding line item contract data to the JD Edwards system resulting in drastically improved contract compliance. Cost savings of approximately $75,000 were realized in the first month alone, recouping roughly half of the implementation costs.
- Began the transition from PO entry at invoice to PO entry at purchase.
- Implemented electronic PO approval workflows, thus eliminating both time & resources for physical signature processing.
- Implemented electronic PO conversion in the JDE system, reducing the cost of 1 FTE.
- Implementation of a new Bidding and Contract Management system to manage contracts.
- Developed formal policies for:
    - P-Card Usage
    - Requester Responsibilities
    - Financial Approver Responsibilities
    - Sole Source
    - Usage of COOP's
    - Contract Adoption
    - Change Order
- Solicitations for City-only commodity contracts were brought back in-house. The City is now processing these on our own with no increase in staff and a savings of $200,000 annually.
- Centralized the issuance of bids, requests for proposals, requests for qualifications and the award of contracts citywide.
- Began the centralization of Pre-Qualified contract solicitations.
- Revised standard purchase order and commodity contract terms & conditions.
- Revised standard terms and conditions for CD related purchases.
- Centralized the tracking of Performance Bonds, Bid Bonds and Certificates of Insurance from contracted suppliers.
- Revised both the OMB Procurement Intranet and Internet pages.
- Began to revise the procurement of on-call professional construction services, as well as a revision of construction-related contract terms and conditions in line with best practices.
- Began to update procurement sections of City Code through City Council to reflect new business processes and best practices.
- Created a comprehensive framework for accepting gifts and donations in a responsible, transparent, and accountable manner that is consistent with the City of Pittsburgh's strategic goals.
- Secured nearly $500,000 in local philanthropic funds to implement new initiatives including the city's first-ever language access plan, the Public Safety Department's first-ever Multicultural Liaison Unit, and two fellowships in the Department of Mobility and Infrastructure.
- The City of Pittsburgh was awarded 24 new grants for a total of $9,765,349 to support projects such as two Alternative Fuel Incentives Grants to support a solar electric vehicle charging station and electric fleet conversion as well securing the remaining funding needed to support the $2.2M Mon Wharf Switchback project.
- Continued aggressive new-vehicle Fleet Acquisition in the 2017 cycle obtaining lower average vehicle age, reducing maintenance costs and vehicle downtime.
- Purchased the City's new fireboat.

- Fostered a city-wide “Culture of Re-Use” with a network of department liaisons. The disposition of surplus City property now includes, as a first step, an attempt to re-use the asset(s) in a different location with City government.
- Held “cost-avoidance auctions” in 2017, which have proven to be effective ways to clean out unwanted accumulations of City property (furniture, equipment) at no cost to the City and without the use of City employees, thus avoiding risk of injury, freeing up personnel for other pressing tasks.
- Developed and finalized a five-year contract with First Vehicle Services for the maintenance of the City’s fleet.
- Worked with First Vehicle Services to base preventative maintenance scheduling on vehicle mileage rather than calendar, reducing maintenance turnaround time and increasing vehicle availability.
- Prepared the 2018 and Five-Year Fleet Acquisition Plan.
- Supported Fleet EV conversion/EV Charging Infrastructure citywide and in particular with respect to the ELA 2018 and Five-Year Vehicle Acquisition Plan.
- Purchased four electric sedans and installed four charging stations at the City’s Motor Pool lot.
- Continued to evaluate the fleet age and five-year plan for each department with the ultimate goal of reducing maintenance costs and evaluating opportunities for reduced emissions, driver safety and education, and a more standardized fleet.
- Completed analysis and began implementation of the Facilities Optimization Plan.
- Enhanced City assets and infrastructure through improved planning, on-going maintenance and increased investment; established timelines for asset inspections; prepared 10-year plans.

2018 Goals

Goal: Continued improvements to the efficiency and effectiveness of best-practice procurement processes

Strategies to Achieve Goal

- Implement supplier punch-out catalogues to reduce the cost and time associated with processing PO and invoice transactions with high-volume vendors. This will include the automatic submission and entry of both PO’s into the supplier’s system and the automatic return of supplier invoices into JD Edwards, which will help facilitate the transition to a centralized accounts payable function.
- Implement a Vendor Portal for online, paperless invoice entry and electronic processing into JDE. This will also allow Vendors to have insight into their invoice payment status, thus reducing phone/email inquiries to multiple City staff as well as vendor frustration. This will allow us to become more transparent, efficient and sustainable in our payment processes.
- Perform a full business process mapping of all major Procurement functions, which shall include the development of a comprehensive Procurement Policy and Procedure manual.
- Increase P-Card usage on off-contract spend to continue to broaden supplier access, deliver supplies to end users and issue payments to vendors more quickly & efficiently.
- Complete centralization of ALL types of solicitations through OMB Procurement
- Implement additional polices for:
    - Use of PQ Contract Policy
    - Bid Protest Policy
    - Debarment Policy
    - Waiver of Competitive Process Policy
    - EORC Review Policy (along with BNE)
    - Sustainable Purchasing Policy

- Thorough re-write of city Procurement Code (Section 161) to update as to our current/best practices, close any gaps or loopholes, and to clarify Code through “plain language” terminology.
- In conjunction with BNE, implement a clear and measurable EORC review policy and procedure.
- In conjunction with Budget and Controller’s Office staff, review the current encumbrance process for efficiencies and enhancements to meet data gathering and invoicing goals.
- Define and prepare a plan to implement a Sustainable Purchasing Policy.

How Success Will Be Measured

- Initial success will be measured through the timely implementation of the new processes as well as consistent adoption and use by departmental staff. Over time, OMB will be able to measure the productivity improvements and reductions in transaction processing costs associated with these processes
- P-card success will be measured by the reduction in payment processing costs, as well as bring a rebate back to the City as revenue.
- Vendor Portal implementation will be measured by the reduction in direct and indirect costs associated with invoice processing, as well as broadening our supplier base as they are seeing the barriers to payment issues being addressed.
- Centralization of all solicitations will ensure compliance with city policy, best practices, grant/CD requirements, etc. thus reducing the risk of bid protests and/or litigation.

Goal: Right-size the fleet to accurately serve departments operational needs and maximize staff capabilities

Strategies to Achieve Goal

- Develop a ten-year model for vehicles to help plan future purchases.
- Acquire a greater understanding of each department’s operational plan and what types of vehicles and equipment are necessary.
- Establish vehicle sharing policies when applicable.
- Identify and either transfer or retire underutilized vehicles.
- Work with Fleet Maintenance Provider to establish specifications of new vehicles that accurately meet the needs of each department.

How Success Will Be Measured

- Reduction in vehicle downtime.
- Reduction in the overall fleet age.
- Reduction in overall fleet size.

Goal: Improve fleet data collection

Strategies to Achieve Goal

- Continue to extract and analyze data collected by the City’s fuel management system.
- Work with fuel management vendor to improve reports and data collection.
- Merge fleet data with Cartegraph.
- Train additional staff on all systems.

How Success Will Be Measured

- Improved reporting capabilities.
- Improved fleet knowledge base.

Goal: Right-size the City's asset portfolio and prepare 10-year plans

Strategies to Achieve Goal

- Identify opportunities to gain efficiencies in program and service delivery.
- Work with departments to establish and maintain preventative maintenance schedules.
- Implement a strategic investment plan that will address lifecycle replacement of capital assets.

How Success Will Be Measured

- Improved assets.
- Savings realized through planned maintenance and efficient systems.

Goal: Improve the efficiency and quality of financial reporting

Strategies to Achieve Goal

- Use Wdesk publishing software to streamline and standardize quarterly reporting.
- Increase collaboration with other departments.
- Automate monthly expense reports to be sent to departments.

How Success Will Be Measured

- Less staff time spent producing standard reports.

Goal: Continue to improve the planning, design, and execution of capital projects

Strategies to Achieve Goal

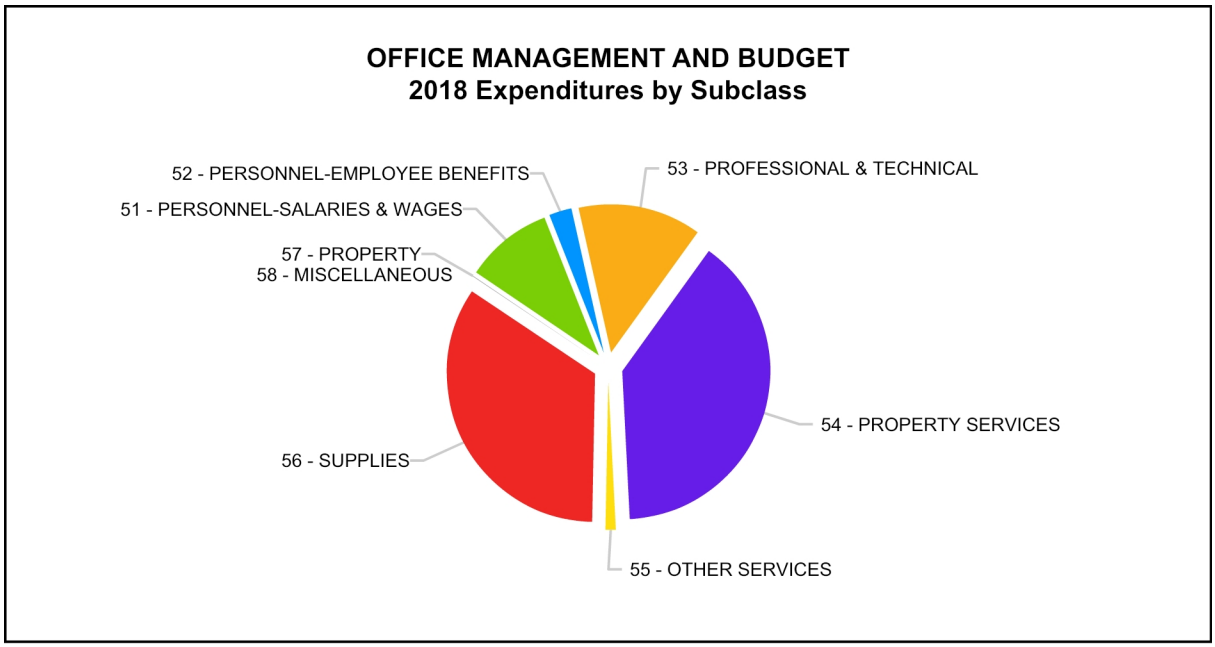
- Establish additional internal process to coordinate and prioritize new projects.
- Implement project management and work order tools.
- Standardize and streamline the financial and administrative support functions that support capital project planning and delivery.
- Standardize and streamline the timeline, budgeting, and reporting on projects.
- Phase design and construction into separate years for larger projects for better accuracy in construction budgeting.
- Conduct a review of open encumbrances twice a year to see if any commitments for completed projects can be relieved.
- Review capital budget proposals for alignment and adopted plans.

How Success Will Be Measured

- Increased efficiencies in project delivery.
- Increased transparency regarding citywide and departmental progress in executing projects.
- Reduction in the administrative workload of project managers.

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,671,597	$ 1,653,246	$ (18,351)	1.10%
52 - PERSONNEL-EMPLOYEE BENEFITS	403,328	424,712	21,384	5.30%
53 - PROFESSIONAL & TECHNICAL	1,477,308	2,330,097	852,789	57.73%
54 - PROPERTY SERVICES	6,610,421	6,784,661	174,240	2.64%
55 - OTHER SERVICES	200,000	192,500	(7,500)	3.75%
56 - SUPPLIES	5,716,500	5,888,500	172,000	3.01%
57 - PROPERTY	17,908	11,200	(6,708)	37.46%
58 - MISCELLANEOUS	—	500	500	100.00%
Total	**$ 16,097,062**	**$ 17,285,416**	**$ 1,188,354**	**7.38%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Chief Financial Officer	1	39D	12	$ 104,594	1	$106,686	12	$ 106,686
Director, OMB	1	39B	12	99,322	1	35G	12	106,015
Assistant Director - Operating	1	32G	12	89,122	1	32G	12	90,904
Assistant Director - Procurement	1	32G	12	89,122	1	32G	12	90,904
Senior Manager, Capital	1	32E	12	82,447	1	32E	12	84,096
Senior Budget Analyst, Capital	—	25E	12	—	1	25E	12	63,263
Operating Budget Manager	1	28F	12	73,273	1	28F	12	74,738
Senior Budget Analyst	1	25E	12	62,022	2	25E	12	126,525
Budget Analyst	4	20G	12	219,478	2	20G	12	111,934
Budget Administrator	1	22E	12	54,869	1	22E	12	55,967
Budget Accounts/Technician	1	17F	12	46,337	1	17G	12	49,348
Senior Grants Officer	1	25E	12	62,022	1	25E	12	63,263
Grants Officer	1	23D	12	54,869	1	23D	12	55,967
Senior Manager, Fleet & Asset Management	1	32E	12	82,447	1	32E	12	84,096
Manager, Asset Management	1	29E	12	73,273	—	29E	12	—
Fleet Contract Administrator	1	26E	12	64,655	1	26E	12	65,948
Senior Asset Management Analyst	1	25E	12	62,022	1	25E	12	63,263
Asset Management Analyst	—	25E	12	—	—	25E	12	—
Manager, Procurement Analytics	1	28F	12	73,273	1	28F	12	74,738
Senior Procurement Analyst	1	25E	12	62,022	—	25E	12	—
Manager, Special Initiatives	—	28F	12	—	1	28F	12	74,738
Procurement Analyst	1	20G	12	54,869	—	20G	12	—
Senior Procurement Coordinator	1	21E	12	52,597	—	21E	12	—
Contract Administrator	—	20G	12	—	2	20G	12	111,934
Procurement Coordinator	1	20D	12	48,381	1	20D	12	49,348
Procurement Specialist	1	12D	12	35,769	—	12D	12	—
Total Full Time Permanent Positions	**25**			**$ 1,646,785**	**23**			**$ 1,603,675**
Temporary, Part-Time, and Seasonal Allowances								
Grants Officer, Part-Time	—	24E	—	$ 42,994	—	24E	—	$ 43,854
Student Intern	—	7.25-10.00	—	13,260	—	10.00-15.00	—	34,000
	—			**$ 56,254**	**—**			**$ 77,854**
Total Full Time Permanent Positions	25			$ 1,646,785	23			$ 1,603,675
Temporary, Part-Time, and Seasonal Allowances	—			56,254	—			77,854
Vacancy Allowance	—			(34,942)	—			(31,782)
Total Full-time Positions and Net Salaries	**25**			**$ 1,668,097**	**23**			**$ 1,649,747**

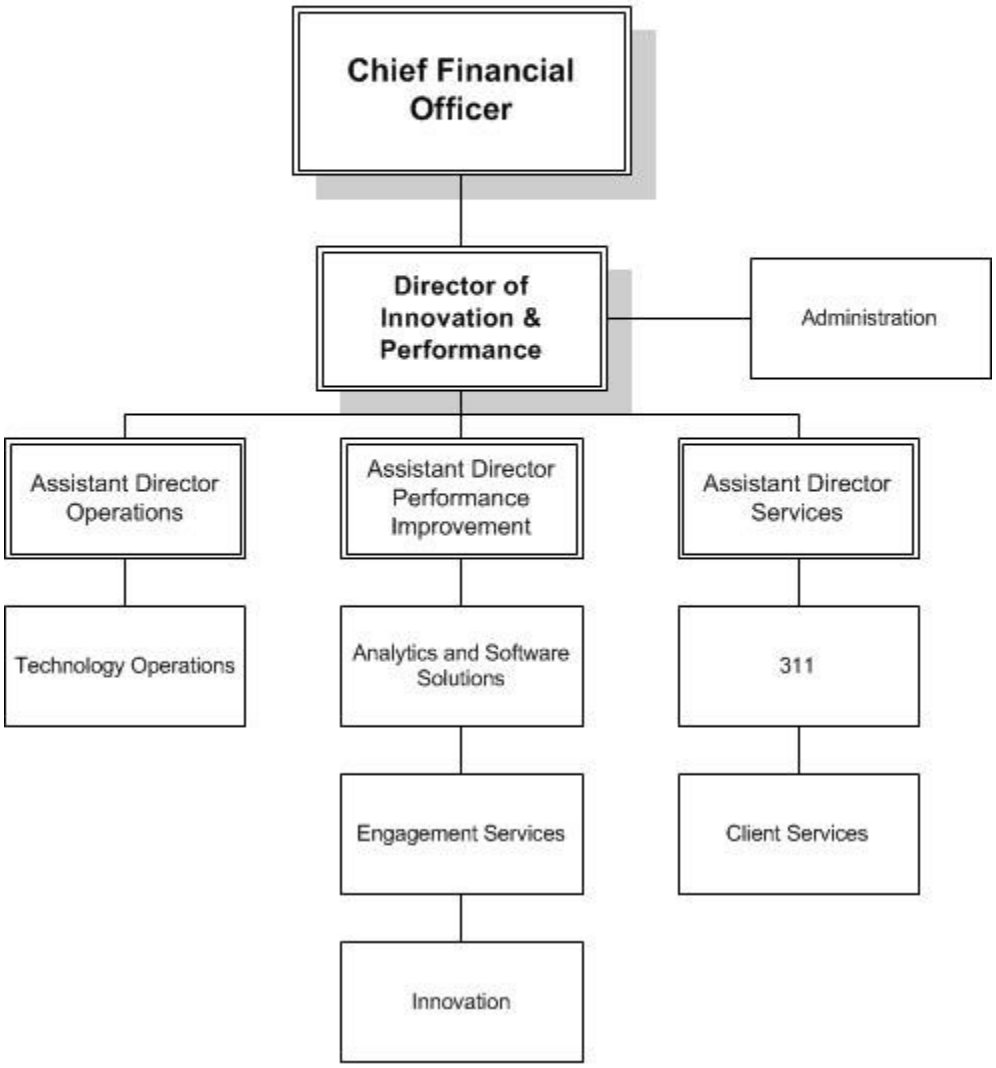
Subclass	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,525,303	$ 1,671,597	$ 1,653,246	$ (18,351)
51101 - Regular	1,522,847	1,668,097	1,649,746	(18,351)
51111 - In Grade	2,456	—	—	—
51401 - Premium Pay	—	3,500	3,500	—
52 - PERSONNEL-EMPLOYEE BENEFITS	364,366	403,327	424,711	21,384
52101 - Health Insurance	191,028	195,926	217,286	21,360
52111 - Other Insurance/Benefits	25,968	25,942	28,964	3,022
52201 - Social Security	113,616	126,759	123,461	(3,298)
52301 - Medical-Workers' Compensation	—	6,600	—	(6,600)
52305 - Indemnity-Workers' Compensation	—	5,900	—	(5,900)
52315 - Workers' Compensation-Fees	—	2,600	—	(2,600)
52601 - Personal Leave Buyback	23,914	24,600	40,000	15,400
52602 - Tuition Reimbursement	9,840	15,000	15,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	876,004	1,477,308	2,330,097	852,789
53101 - Administrative Fees	634,029	1,228,308	690,023	(538,285)
53105 - Recording/Filing Fees	—	—	500	500
53301 - Workforce Training	19,895	32,000	32,000	—
53501 - Auditing & Accounting Services	—	—	700,000	700,000
53509 - Computer Maintenance	163,904	217,000	272,750	55,750
53517 - Legal Fees	58,176	—	—	—
53725 - Maintenance-Miscellaneous	—	—	34,824	34,824
53901 - Professional Services	—	—	600,000	600,000
54 - PROPERTY SERVICES	6,231,763	6,610,421	6,784,661	174,240
54101 - Cleaning	30	200	1,000	800
54201 - Maintenance	5,807,661	6,212,029	6,343,661	131,632
54301 - Building - General	671	—	—	—
54501 - Land & Buildings	423,401	398,192	440,000	41,808
54513 - Machinery & Equipment	—	—	—	—
55 - OTHER SERVICES	162,178	200,000	192,500	(7,500)
55101 - Insurance Premiums	161,518	190,000	190,000	—
55309 - Regulatory	660	10,000	2,500	(7,500)
56 - SUPPLIES	4,691,350	5,716,500	5,888,500	172,000
56101 - Office Supplies	6,949	11,200	10,000	(1,200)
56103 - Freight Charges	—	—	1,000	1,000
56151 - Operational Supplies	895	1,300	2,500	1,200
56201 - Fuel	2,288,588	3,100,000	3,193,000	93,000
56301 - Freight	—	—	15,000	15,000
56401 - Materials	—	4,000	15,000	11,000
56501 - Parts	2,394,918	2,600,000	2,652,000	52,000
57 - PROPERTY	25,473	17,908	11,200	(6,708)
57501 - Machinery & Equipment	23,459	12,408	—	(12,408)
57571 - Furniture & Fixtures	2,014	5,500	11,200	5,700
58 - MISCELLANEOUS	—	—	500	500
58101 - Grants	—	—	500	500
Expenditures Total	**$ 13,876,437**	**$ 16,097,061**	**$ 17,285,415**	**$ 1,188,354**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 17,285,416**	**$16,261,644**	**$ 16,639,507**	**$ 17,022,685**	**$ 17,423,983**
OFFICE OF MANAGEMENT AND BUDGET	17,285,416	16,261,644	16,639,507	17,022,685	17,423,983
51 - PERSONNEL-SALARIES & WAGES	1,653,246	1,686,945	1,803,271	1,791,579	1,846,280
52 - PERSONNEL-EMPLOYEE BENEFITS	424,712	442,210	462,287	483,587	506,211
53 - PROFESSIONAL & TECHNICAL	2,330,097	904,407	799,407	799,407	754,407
54 - PROPERTY SERVICES	6,784,661	6,986,552	7,180,247	7,397,011	7,619,555
55 - OTHER SERVICES	192,500	192,500	192,500	192,500	192,500
56 - SUPPLIES	5,888,500	6,037,330	6,190,095	6,346,901	6,493,330
57 - PROPERTY	11,200	11,200	11,200	11,200	11,200
58 - MISCELLANEOUS	500	500	500	500	500
% Increase		(5.92)%	2.32%	2.30%	2.36%
Expenditures Total	**$ 17,285,416**	**$16,261,644**	**$ 16,639,507**	**$ 17,022,685**	**$ 17,423,983**

Department of Innovation and Performance

Department of Innovation & Performance



Mission

The mission of the Department of Innovation & Performance (I&P) is to deliver strategic technology services and support to all City departments, foster technology innovation in City government and the broader community, and facilitate efficient and effective City services by supporting data-driven decision making and continuous process improvement.

Departmental/Bureau Overview

The Department of Innovation & Performance is divided into several general service areas as follows:

Technology Operations - supports the core information technology for the City of Pittsburgh, including email administration, telecommunications, cyber security, and networking

Client Services - supports City staff through the IT help desk, performance improvement expertise, and business relationship management services to coordinate and address the technology needs of each department. As new IT projects are identified, this team works with departmental contacts to plan and implement new vendor solutions. Working collaboratively with departments, this team also coordinates performance improvement initiatives to ensure City services are delivered efficiently and effectively.

Analytics and Software Solutions - uses data from various software systems to provide tools that allow departments and external stakeholders to understand City operations and improve decision making. This team works collaboratively with the Client Services team and departmental contacts to develop software solutions that meet specific needs.

311 - handles inbound non-emergency questions and service requests from citizens, works with city departments to assign requests for support to the appropriate resources to resolve citizens' concerns

Administration - responsible for the financial and human resources of the department and supports the City's technology procurement and asset management processes

Engagement Services - provides information about City government to residents, business-owners, and other stakeholders through multiple communication channels, including print, web, social media, and the City Cable Channel

Innovation - works with the Urban Redevelopment Authority of Pittsburgh to convene City staff and external stakeholders to promote and foster inclusive technology innovation in the Pittsburgh region by supporting the Roadmap for Inclusive Innovation and programs such as PGH Lab

2017 Accomplishments

- Launched a new website for the City of Pittsburgh with a responsive design that will allow users to access the site from computers, tablets, and mobile devices
- Completed installation of new network switches and upgraded Wi-Fi equipment in all City locations
- Deployed new Multi-Function Printers as part of the printer optimization effort designed to reduce annual printing costs, decrease hardware support requirements, reduce the environmental footprint associated with printing services, and provide improved technology for City departments

- Conducted roundtable sessions with City staff and external stakeholders to refresh the goals associated with the Roadmap for Inclusive Innovation
- Coordinated a second round of the PGH Lab program, which is designed to pair local start-ups with a City department or authority to complete a pilot project
- Established new Business Relationship Management positions to proactively work with individual departments to address their ongoing technology needs
- Promoted Burgh's Eye View by attending 30+ community group meetings across the city to educate the public about the tool and collect suggestions for future enhancements
- Continued to enhance our work with Burgh's Eye View by adding additional data resources, including information related to City capital projects and detailed information about City property parcels
- Launched internal education programs for City staff related to business process mapping, post-project evaluation, and data analysis
- Initiated proactive service assessments of hardware and networking conditions in departments to ensure equipment is in good working condition and meets the needs of staff members

2018 Goals

Goal: Develop a proactive asset refresh schedule for computers used across City Departments

Strategies to Achieve Goal

- Establish a contract with a selected vendor for standard computer hardware configurations
- Prioritize replacement needs for each department and schedule computer replacements throughout the year

How Success Will Be Measured

- Reduction of the overall number of computers that are more than 5 years old

Goal: Enhance digital services for City employees to provide the tools, resources, and support that they need to increase productivity

Strategies to Achieve Goal

- Launch a new intranet portal to provide easy access to a wide range of services and information, including technology services, personnel information, training offerings, and CityFit resources
- Allow users to perform basic self-service tasks such as password resets to reduce the requirement to contact the help desk

How Success Will Be Measured

- New intranet portal introduced
- Feedback mechanism in place to collect suggestions for improvements that can be incorporated into future releases of the intranet portal

Goal: Begin LED streetlight deployment

Strategies to Achieve Goal

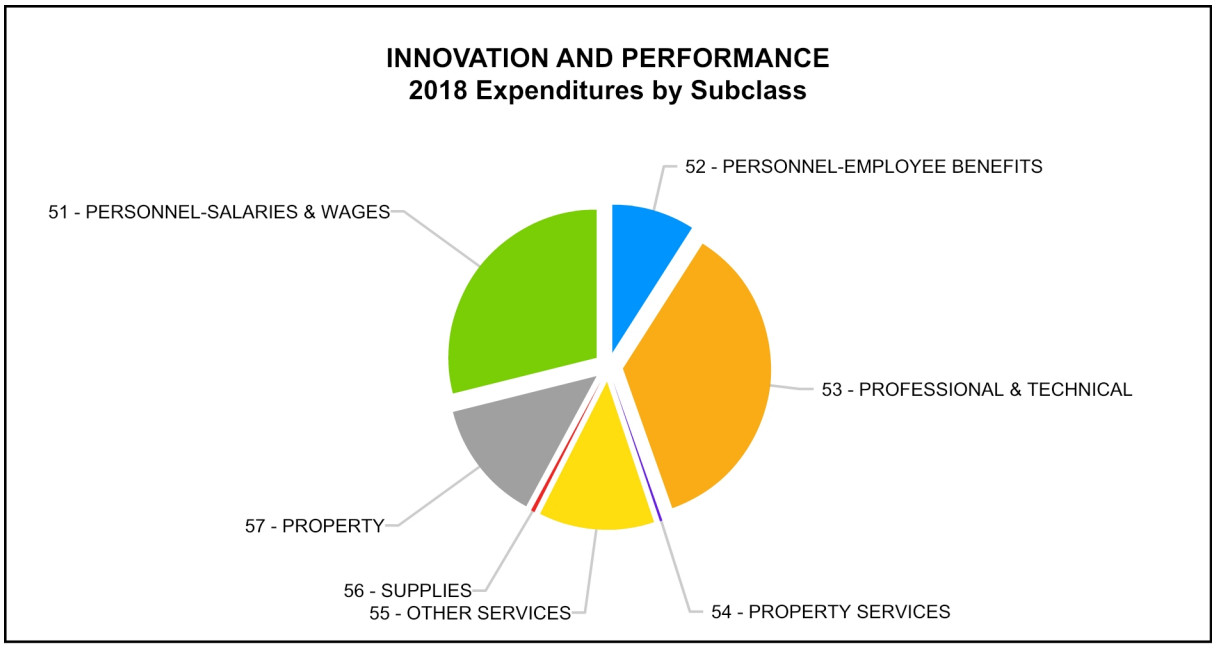
- Run neighborhood pilots with selected vendors during RFP selection process
- Complete contract with selected vendor
- Begin full streetlight conversion rollout

How Success Will Be Measured

- Overall kWh reduction from baseline using current streetlight fixtures
- Operational savings based on reduced monthly maintenance costs

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,580,273	$ 3,922,789	$ 342,516	9.57%
52 - PERSONNEL-EMPLOYEE BENEFITS	1,108,250	1,225,879	117,629	10.61%
53 - PROFESSIONAL & TECHNICAL	4,046,941	4,824,334	777,393	19.21%
54 - PROPERTY SERVICES	—	37,000	37,000	n/a
55 - OTHER SERVICES	1,550,500	1,716,000	165,500	10.67%
56 - SUPPLIES	96,000	56,000	(40,000)	41.67%
57 - PROPERTY	—	1,794,295	1,794,295	n/a
Total	**$ 10,381,964**	**$ 13,576,297**	**$ 3,194,333**	**30.77%**



Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director of Innovation & Performance	1	$104,594	12	$ 104,594	1	$106,686	12	$ 106,686
Assistant Director - Services	1	34F	12	94,433	1	34F	12	96,322
Assistant Director - Performance Improvement	1	32G	12	89,122	1	32G	12	90,904
Assistant Director - Operations	1	32G	12	89,122	1	32G	12	90,904
Analytics and Strategy Manager	1	28G	12	76,315	—	28G	12	—
Client Relations Manager	1	28G	12	76,315	1	28G	12	77,841
Data Base Administrator	1	28G	12	76,315	1	28G	12	77,841
IT Security Engineer	1	28G	12	76,315	1	28G	12	77,841
Software Systems Manager	1	28G	12	76,315	1	28G	12	77,841
Technology Infrastructure Manager	1	26F	12	67,220	1	28G	12	77,841
Public Safety Systems Project Coordinator	1	29E	12	73,273	—	29E	12	—
Project Management Office Lead	—	29E	12	—	1	29E	12	74,738
Project Manager	—	25E	12	—	1	25E	12	63,263
Network Engineer	1	27E	12	67,220	1	27E	12	68,564
Software Implementation Project Analyst	2	27E	12	134,439	—	27E	12	—
Business Relationship Manager	—	27E	12	—	3	27E	12	205,692
Business Analyst	—	19E	12	—	2	22E	12	111,934
E-Mail Administrator	1	26F	12	67,220	1	26F	12	68,564
Administration Manager	1	26E	12	64,655	1	26E	12	65,948
Web Master	3	26E	12	193,966	3	26E	12	197,845
Digital Community Specialist	—	27C	12	—	1	27C	12	63,263
Lead Systems Administrator	—	25G	12	—	1	25G	12	68,564
Systems Administrator	—	25E	12	—	2	25E	12	126,525
Network Analyst 3	3	25E	12	186,066	—	25E	12	—
Lead Information Technology Analyst 2	—	24F	12	—	1	24F	12	60,014
Information Technology Analyst 2	—	24D	12	—	3	24D	12	167,973
Network Analyst 2	3	24D	12	164,680	—	24D	12	—
Lead Information Technology Analyst 1	—	22F	12	—	1	22F	12	58,383
Information Technology Analyst 1	—	22D	12	—	4	22D	12	208,349
Network Analyst 1 Supervisor	1	22D	12	52,597	—	22E	12	—
Network Analyst 1	4	22D	12	204,264	—	22D	12	—
Senior Digital Services Analyst	1	25E	12	62,022	2	25E	12	126,526
Digital Services Analyst	4	20G	12	219,478	2	20G	12	111,934
Client Application Developer 1	1	20D	12	47,592	—	20D	12	—
Computer Support Analyst	1	20D	12	47,592	1	20D	12	48,544
Telecommunications Analyst	1	23C	12	52,597	1	23C	12	53,649
Telecommunications Inspector	1	16D	12	41,247	1	16D	12	42,072
Communication Technology Manager	1	27E	12	67,220	1	27E	12	68,564
Digital Engagement Manager	1	27E	12	67,220	1	27E	12	68,564
Digital and Social Media Communications Coordinator	—	25E	12	—	1	25E	12	63,263
Editor/Videographer	4	16D	12	164,989	3	16D	12	126,216
Help Desk Supervisor	1	26E	12	64,655	1	26E	12	65,948
Help Desk Team Leader	1	22E	12	54,869	1	22E	12	55,967
Help Desk Representative	2	16D	12	82,494	2	16D	12	84,144
Graphic and Print Supervisor	1	16E	12	42,560	1	21E	12	53,649
Graphic and Print Technician	1	10D	12	33,818	—	10D	12	—
311 Response Line Supervisor	1	28D	12	67,220	1	28D	12	68,564
311 Response Line Assistant Supervisor	2	16E	12	85,119	2	16E	12	86,822
311 Response Line Representative	4	08D	12	128,565	4	08D	12	131,136
Chief Clerk 2	1	23E	12	57,238	1	23E	12	58,383
Chief Clerk 1	1	16E	12	42,560	1	16E	12	43,411

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Support Clerk	1	08A	12	30,090	1	08D	12	32,783
Senior Secretary	1	14E	12	39,728	1	14E	12	40,522
Clerical Assistant 1	1	06D	12	30,716	1	06D	12	31,331
Total Full-Time Permanent Positions	**63**			**$ 3,564,035**	**65**			**$ 3,845,632**
Temporary, Part-Time, and Seasonal Allowances								
311 Response Line Representative, Part-Time	—	06D	7,500	110,775	—	06D	7,500	104,405
Graphic and Print Technician, Part-Time	—	10A	—	—	—	10A	1,500	23,090
I&P Intern	—	7.25-10.00	—	25,000	—	9.00-11.00	—	25,000
	—			**$ 135,775**	**—**			**$ 152,495**
Total Full-Time Permanent Positions	63			$ 3,564,035	65			$ 3,845,632
Temporary, Part-Time, and Seasonal Allowances	—			135,775	—			152,495
Vacancy Allowance	—			$ (159,566)	—			$ (115,369)
Total Full-Time Positions and Net Salaries	**63**			**$ 3,540,244**	**65**			**$ 3,882,758**

Subclass

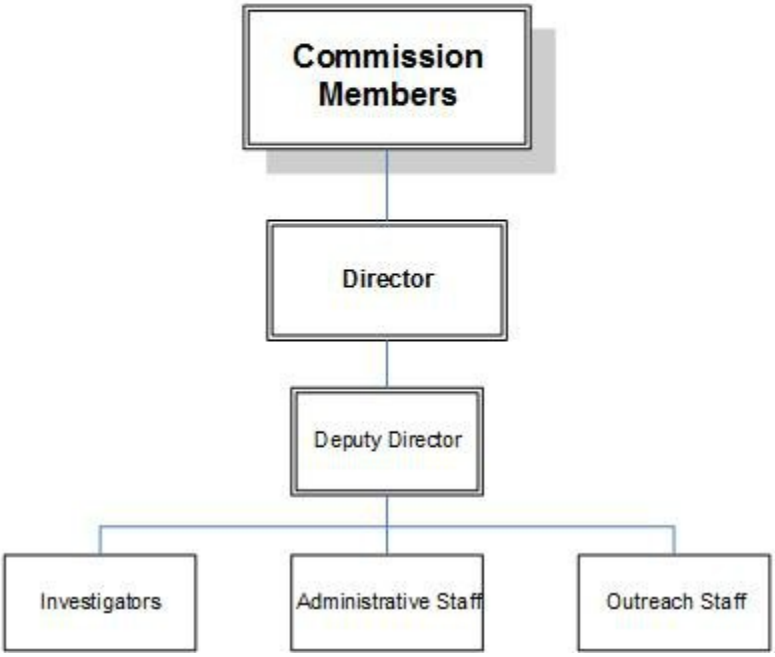
	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,202,349	$ 3,580,273	$ 3,922,789	$ 342,516
51101 - Regular	3,160,464	3,540,242	3,882,758	342,516
51111 - In Grade	33,637	—	—	—
51401 - Premium Pay	8,248	40,031	40,031	—
52 - PERSONNEL-EMPLOYEE BENEFITS	956,217	1,108,250	1,225,879	117,629
52101 - Health Insurance	580,704	671,022	751,069	80,047
52111 - Other Insurance/Benefits	66,043	61,679	77,719	16,040
52201 - Social Security	238,709	284,949	306,491	21,542
52601 - Personal Leave Buyback	68,130	75,600	75,600	—
52602 - Tuition Reimbursement	2,631	15,000	15,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	2,997,975	4,046,941	4,824,334	777,393
53101 - Administrative Fees	75	—	200	200
53105 - Recording/Filing Fees	—	—	2,800	2,800
53301 - Workforce Training	25,054	100,000	100,000	—
53501 - Auditing & Accounting Services	59,230	28,900	28,900	—
53509 - Computer Maintenance	2,850,035	3,754,000	4,509,052	755,052
53529 - Protective/Investigation	31,158	28,041	28,882	841
53701 - Repairs	—	—	18,500	18,500
53901 - Professional Services	32,423	136,000	136,000	—
54 - PROPERTY SERVICES	6,057,431	—	37,000	37,000
54509 - Vehicles	—	—	2,000	2,000
54513 - Machinery & Equipment	2,434	—	35,000	35,000
54601 - Electric	4,638,573	—	—	—
54603 - Natural Gas	651,185	—	—	—
54607 - Steam	445,732	—	—	—
54609 - Water	319,507	—	—	—
55 - OTHER SERVICES	1,330,390	1,550,500	1,716,000	165,500
55201 - Telephone	1,128,267	990,500	1,191,000	200,500
55501 - Printing & Binding	202,123	560,000	525,000	(35,000)
56 - SUPPLIES	393,436	96,000	56,000	(40,000)
56101 - Office Supplies	389,495	54,000	54,000	—
56151 - Operational Supplies	3,941	1,500	2,000	500
56401 - Materials	—	500	—	(500)
56503 - Repairs	—	40,000	—	(40,000)
57 - PROPERTY	—	—	1,794,295	1,794,295
57501 - Machinery & Equipment	—	—	1,794,295	1,794,295
Expenditures Total	**$ 14,937,798**	**$ 10,381,964**	**$ 13,576,297**	**$ 3,194,333**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 13,576,297**	**$ 12,522,733**	**$ 12,131,500**	**$ 12,188,853**	**$ 12,420,183**
INNOVATION AND PERFORMANCE	13,576,297	12,522,733	12,131,500	12,188,853	12,420,183
51 - PERSONNEL-SALARIES & WAGES	3,922,789	4,003,052	4,280,545	4,250,463	4,380,688
52 - PERSONNEL-EMPLOYEE BENEFITS	1,225,879	1,284,781	1,351,055	1,421,490	1,496,595
53 - PROFESSIONAL & TECHNICAL	4,824,334	3,731,900	3,746,900	3,763,900	3,789,900
54 - PROPERTY SERVICES	37,000	37,000	37,000	37,000	37,000
55 - OTHER SERVICES	1,716,000	1,716,000	1,716,000	1,716,000	1,716,000
56 - SUPPLIES	56,000	56,000	56,000	56,000	56,000
57 - PROPERTY	1,794,295	1,694,000	944,000	944,000	944,000
% Increase		(7.76)%	(3.12)%	0.47%	1.90%
Expenditures Total	**$ 13,576,297**	**$ 12,522,733**	**$ 12,131,500**	**$ 12,188,853**	**$ 12,420,183**

Commission on Human Relations

Commission on Human Relations



Mission

The Commission on Human Relations is the official Civil Rights agency for the City of Pittsburgh, and is empowered by Chapters 651-659 of the Pittsburgh City Code to enforce Civil Rights laws, eliminate discrimination, and deal with matters of inter-group conflict.

Departmental/Bureau Overview

The Commission receives and investigates complaints of discrimination in the areas of housing, employment, and public accommodations within the jurisdiction of the City. The Commission also provides outreach and education services regarding rights and responsibilities under the Fair Practices Ordinances (PCC: 651-659). These functions are performed within the following program areas:

Unlawful Practices Administration and Enforcement - As provided in the City Code, the Commission's mandate is to receive, investigate, and adjudicate complaints of discriminatory practices in the areas of employment, housing, and public accommodations. This office is also charged with the responsibility for the receipt, investigation, and adjudication of complaints alleging civil rights violations by City employees in the exercise of their duties as City employees. The Commission is charged with seeking the satisfactory resolution or adjustment of all complaints through negotiation, mediation, and conciliation.

Inter-Group/Police Community Relations - The Commission studies, investigates, holds public hearings, and conciliates issues in the community that adversely affect inter-group relations, negatively impact the livability of city neighborhoods, and lead to civil unrest.

Education and Outreach - The Commission provides information on the laws it enforces and its work in the area of community relations through the use of a wide variety of tools including presentations and programs specifically targeted to reach the particular needs of all segments of the population, including the City workforce. These services complement the Commission's work in the area of enforcement and serve to reduce prejudice, enhance inter-group relations, increase understanding of our need for unity, and bring about a greater level of awareness and compliance with the law.

2017 Accomplishments

- During the August 1, 2016 to August 1, 2017 case year, the Commission successfully adjudicated sixty employment cases, twelve housing cases, and eight public accommodations cases.
- In the area of employment, the Commission settled twenty cases and secured $181,000 of monetary relief for complainant's total.
- Commission brochure has been translated in multiple languages.
- Commission held its first issue-based Public Hearing in a decade, "Religious and Ethnic Intimidation."
- The Commission published its 2016 Annual Report.

2018 Goals

Goal: Conduct more targeted outreach to special populations and increase knowledge of civil rights

Strategies to Achieve Goal

- Work with social service providers, community groups, etc. to distribute translated materials

- Participate in community events
- Conduct education sessions for members of specific populations

How Success Will Be Measured

- Document the number of outreach/educational materials distributed
- Document the number of community events in which we participate
- Document the number of educational sessions conducted by Commission staff

Goal: Increase awareness of civil rights protections by providing more education

Strategies to Achieve Goal

- Work with social service agencies to provide civil rights protections trainings to staff and directly to consumers
- Pilot civil rights training in schools

How Success Will Be Measured

- Document the number of targeted outreach and educational events

Goal: Support the Affirmatively Furthering Fair Housing (AFFH) Task Force

Strategies to Achieve Goal

- Work with fair housing experts to create policies to affirmatively further fair housing

How Success Will Be Measured

- Recommendations will be published

Goal: Adjudicate cases of systemic discrimination

Strategies to Achieve Goal

- Offer and complete statistics trainings
- Complete group mediation trainings

How Success Will Be Measured

- Completion of multi-complainant cases

Goal: Begin strategic planning process

Strategies to Achieve Goal

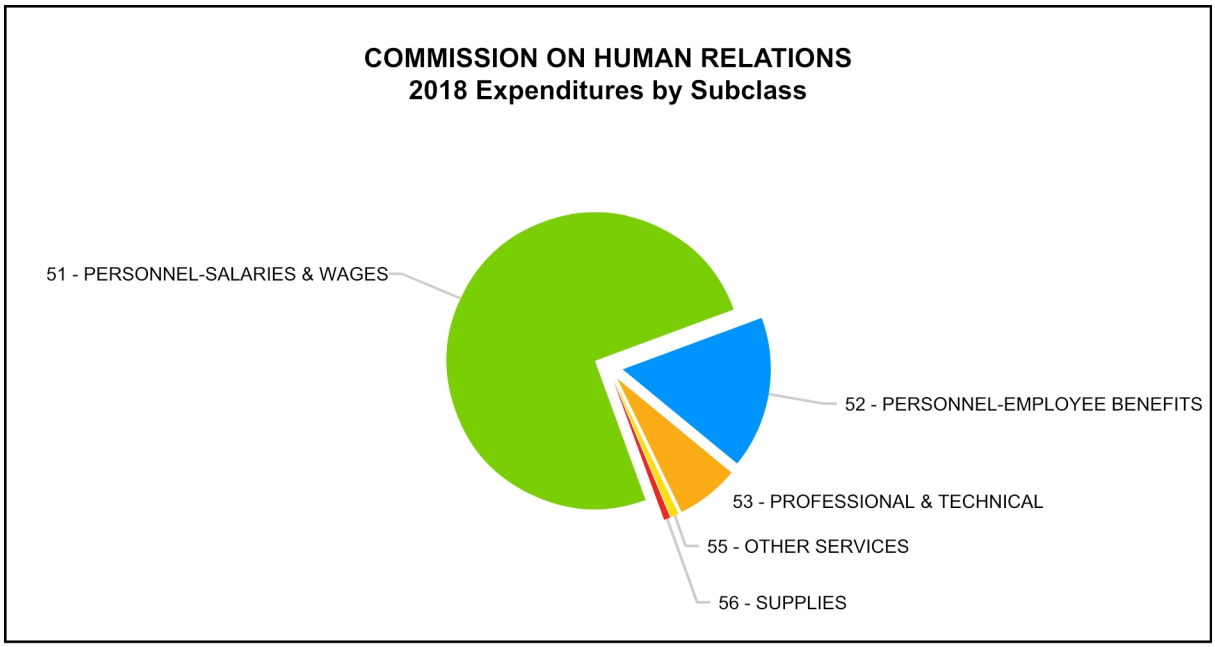
- Complete Human Rights Survey
- Work with Consultant and Commissioners to assess strengths, weaknesses, challenges, and opportunities of agency

How Success Will Be Measured

- Completion of strategic plan with goals set for 5 and 10 years

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 338,656	$ 346,397	$ 7,741	2.29%
52 - PERSONNEL-EMPLOYEE BENEFITS	79,006	76,700	(2,306)	2.92%
53 - PROFESSIONAL & TECHNICAL	30,878	31,878	1,000	3.24%
55 - OTHER SERVICES	3,100	4,100	1,000	32.26%
56 - SUPPLIES	2,300	3,300	1,000	43.48%
57 - PROPERTY	16,000	—	(16,000)	100.00%
Total	**$ 469,940**	**$ 462,375**	**$ (7,565)**	**1.61%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	0.9	$ 87,100	12	$ 78,390	0.9	$ 88,842	12	$ 79,958
Deputy Director	0.4	25E	12	24,809	0.4	26E	12	26,379
Commission Representative 2	0.8	22D	12	40,853	0.8	22D	12	41,670
Commission Representative 2	0.8	22D	12	40,853	0.8	22D	12	41,670
Commission Representative 2	0.8	22D	12	40,853	0.8	22D	12	41,670
Commission Representative 2	0.8	22D	12	40,853	0.8	22D	12	41,670
Secretary	0.8	14G	12	34,048	0.8	14G	12	34,729
Administrative Assistant	0.8	16D	12	32,998	0.8	15E	12	33,652
Total Full-Time Permanent Positions	**6.1**			**$ 333,657**	**6.1**			**$ 341,398**
Temporary, Part-Time, and Seasonal Allowances								
Student Interns	—	7.25-10.00	—	$ 5,000	—	7.40-10.20	—	$ 5,000
	—			**5,000**	**—**			**5,000**
Total Full-Time Permanent Positions	6.1			$ 333,657	6.1			$ 341,398
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Reimbursements	—			—	—			—
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**6.1**			**$ 338,657**	**6.1**			**$ 346,398**

Director allocated 90% in General Fund, 5% in HUD Trust Fund, and 5% in EEOC Trust Fund
Deputy Director allocated 40% in General Fund, 50% in HUD Trust Fund, and 10% in EEOC Trust Fund
All other staff allocated 80% in General Fund, 15% in HUD Trust Fund, and 5% in EEOC Trust Fund

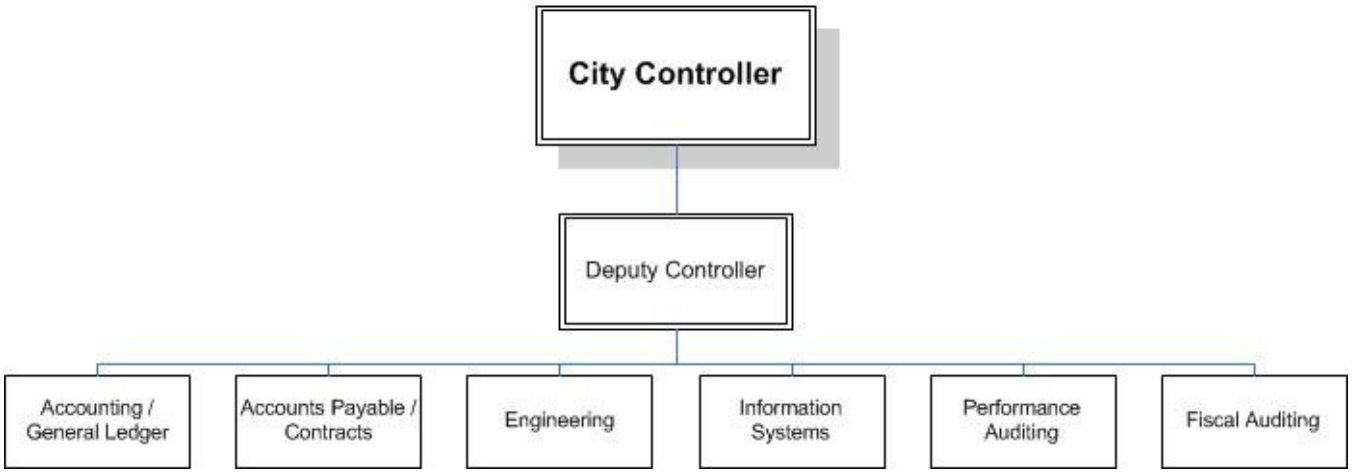
Subclass	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 204,785	$ 338,656	$ 346,397	$ 7,741
51101 - Regular	199,619	338,656	346,397	7,741
51111 - In Grade	5,163	—	—	—
51401 - Premium Pay	3	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	63,415	79,006	76,699	(2,307)
52101 - Health Insurance	41,868	43,869	39,876	(3,993)
52111 - Other Insurance/Benefits	5,820	5,743	6,837	1,094
52201 - Social Security	15,261	28,394	28,986	592
52601 - Personal Leave Buyback	466	1,000	1,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	13,911	30,878	31,878	1,000
53101 - Administrative Fees	2,012	2,678	2,678	—
53105 - Recording/Filing Fees	220	—	1,000	1,000
53301 - Workforce Training	1,125	1,200	1,200	—
53517 - Legal Fees	76	—	—	—
53901 - Professional Services	10,478	27,000	27,000	—
55 - OTHER SERVICES	1,473	3,100	4,100	1,000
55305 - Promotional	—	—	1,000	1,000
55309 - Regulatory	436	1,600	1,600	—
55701 - Transportation	1,037	1,500	1,500	—
56 - SUPPLIES	2,524	2,300	3,300	1,000
56101 - Office Supplies	2,253	2,300	3,300	1,000
56151 - Operational Supplies	271	—	—	—
57 - PROPERTY	—	16,000	—	(16,000)
57571 - Furniture & Fixtures	—	16,000	—	(16,000)
Expenditures Total	**$ 286,108**	**$ 469,940**	**$ 462,374**	**$ (7,566)**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 462,375**	**$ 472,347**	**$ 500,242**	**$ 501,072**	**$ 516,190**
COMMISSION ON HUMAN RELATIONS	462,375	472,347	500,242	501,072	516,190
51 - PERSONNEL-SALARIES & WAGES	346,397	353,225	377,467	374,432	385,515
52 - PERSONNEL-EMPLOYEE BENEFITS	76,700	79,844	83,497	87,362	91,397
53 - PROFESSIONAL & TECHNICAL	31,878	31,878	31,878	31,878	31,878
55 - OTHER SERVICES	4,100	4,100	4,100	4,100	4,100
56 - SUPPLIES	3,300	3,300	3,300	3,300	3,300
% Increase		2.16%	5.91%	0.17%	3.02%
Expenditures Total	**$ 462,375**	**$ 472,347**	**$ 500,242**	**$ 501,072**	**$ 516,190**

Controller’s Office

Controller's Office



Mission

The City Controller is the fiscal watchdog for the citizens of the City of Pittsburgh. It is the job of the Controller to protect city tax dollars from waste, fraud and abuse. The Controller does this by auditing all city government related expenditures (the city also has a Finance Department and Treasurer who collect and audit all city revenues). The Controller also conducts audits of all city departments and city authorities such as the Urban Redevelopment Authority (URA), Pittsburgh Parking Authority, Pittsburgh Water and Sewer Authority and the Pittsburgh Housing Authority. Through audits of city departments and authorities, the Controller makes recommendations on how to make those departments more effective, efficient and how to better spend city tax dollars.

Departmental/Bureau Overview

The Controller’s Office includes the following core services:

Accounting - Incorporates all financial data into the Controller's financial information system, performs bank reconciliation's, transfers of funds, and code account creation; prepares monthly reports of revenues, quarterly reports of expenditures, and the City’s Comprehensive Annual Financial Report

Accounts Payable - Audits city government related expenditures and provides payment to city vendors, audits all city contracts for specs before countersignature by Controller and digitizes all contracts, audits and payment documentation for support checks; also accepts bids to be awarded for contracts

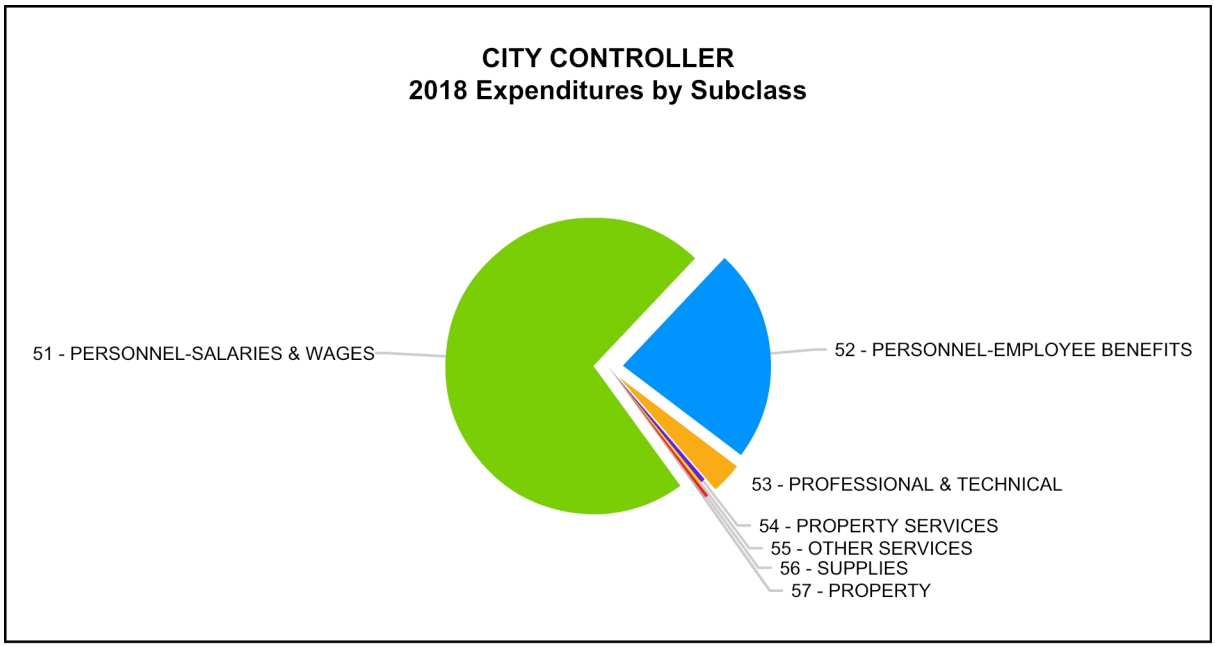
Performance Audit - Conducts audits of City departments and authorities (URA, Parking, Stadium, etc.) to ensure that program goals and objectives are being met; to test for compliance with applicable laws; and to make constructive recommendations for improvement

Fiscal Audit - Performs fiscal reviews of city departments and authorities, typically analyzing revenues and expenditures; audits the City's imprest and trust fund accounts.

Engineering - Inspects and audits engineering, architectural, construction and demolition contracts during and after completion of projects

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,044,366	$ 3,205,489	$ 161,123	5.29%
52 - PERSONNEL-EMPLOYEE BENEFITS	1,017,482	1,035,428	17,946	1.76%
53 - PROFESSIONAL & TECHNICAL	150,000	150,000	—	—%
54 - PROPERTY SERVICES	21,500	21,500	—	—%
55 - OTHER SERVICES	12,000	12,000	—	0.00%
56 - SUPPLIES	17,076	17,076	—	—%
57 - PROPERTY	7,639	7,639	—	—%
Total	**$ 4,270,063**	**$ 4,449,132**	**$ 179,069**	**4.19%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
City Controller	1	$ 72,467	12	$ 72,467	1	$ 73,917	12	$ 73,917
Deputy Controller	1	86,990	12	86,990	1	39A	12	96,322
Controller's Executive Secretary	1	29G	12	79,344	1	29G	12	80,931
Research Assistant	1	23E	12	57,238	1	23E	12	58,383
Clerk 2	1	18F	12	48,380	1	18F	12	49,348
Clerk 2	3	17E	12	132,772	3	17E	12	135,428
Clerk 2	1	17D	12	42,560	1	15E	12	42,065
Chief Accounting Officer, C.P.A.	1	34F	12	94,433	1	34F	12	96,322
Administrative Manager	1	29E	12	73,273	1	29F	12	77,841
Assistant Accounting Manager	1	24F	12	62,022	1	24G	12	65,948
C.P.A., As Needed	2	29E	12	146,546	2	29E	12	149,476
Prevailing Wage Officer	1	21G	12	57,238	1	21G	12	58,383
Senior Accountant	1	24E	12	59,618	1	24F	12	63,263
Accountant 3	1	21G	12	57,238	1	21G	12	58,383
Accountant 2	1	17G	12	48,380	1	17G	12	49,348
Legislative Projects Analyst	1	23E	12	57,238	1	23E	12	58,383
Account Clerk	3	15G	12	132,773	3	15G	12	135,429
Controller's Clerk	1	16D	12	41,240	1	16D	12	42,065
Contracts Division Manager	1	25B	12	54,869	1	25B	12	55,967
Contract Specialist	1	18E	12	46,337	1	18E	12	47,264
Assistant Contract Supervisor	1	15E	12	41,240	1	18E	12	47,264
Materials Inspector 2	1	16E	12	42,560	1	16E	12	43,411
Controller's Engineer	1	30G	12	82,447	1	30G	12	84,096
Administrative Assistant	1	22E	12	54,869	1	22G	12	60,810
Computer Operator 2	1	18G	12	50,441	1	18G	12	51,450
Assistant Payroll Audit Supervisor	1	23E	12	57,238	1	23E	12	58,383
Controller's Solicitor	1	21G	12	57,238	1	21G	12	58,383
Performance Audit Manager	1	29E	12	73,273	1	29E	12	74,738
Assistant Performance Audit Manager	1	21G	12	57,238	1	21G	12	58,383
Performance Auditor	6	18F	12	290,282	6	18F	12	296,088
Director of Public Affairs	1	34D	12	85,705	1	34D	12	87,420
Senior Systems Analyst 3	1	25G	12	67,220	1	25G	12	68,564
Senior Systems Analyst 2	1	23E	12	57,238	1	23F	12	60,810
Financial Systems Analyst	2	23G	12	124,044	2	31A	12	137,128
Fiscal Audit Manager	1	29E	12	73,273	1	29E	12	74,738
Assistant Fiscal Audit Manager	1	21G	12	57,238	1	21G	12	58,383
Fiscal Auditor	7	16G	12	324,362	7	16G	12	330,849
Financial Systems Manager	1	33E	12	85,705	1	33E	12	87,420
Total Full-Time Permanent Positions	**55**			**$ 3,132,567**	**55**			**$ 3,232,779**
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	04A	1,500	$ 63,329	—	04A	1,500	$ 64,595
Intern	—	7.25-10.00	—	5,100	—	7.25-10.00	—	5,100
	—			**$ 68,429**	—			**$ 69,695**
Total Full-Time Permanent Positions	55			$ 3,132,567	55			$ 3,232,779
Temporary, Part-Time, and Seasonal Allowances	—			68,429	—			69,695
Vacancy Allowance	—			(156,628)	—			(96,983)
Total Full-Time Positions and Net Salaries	**55**			**$ 3,044,368**	**55**			**$ 3,205,491**

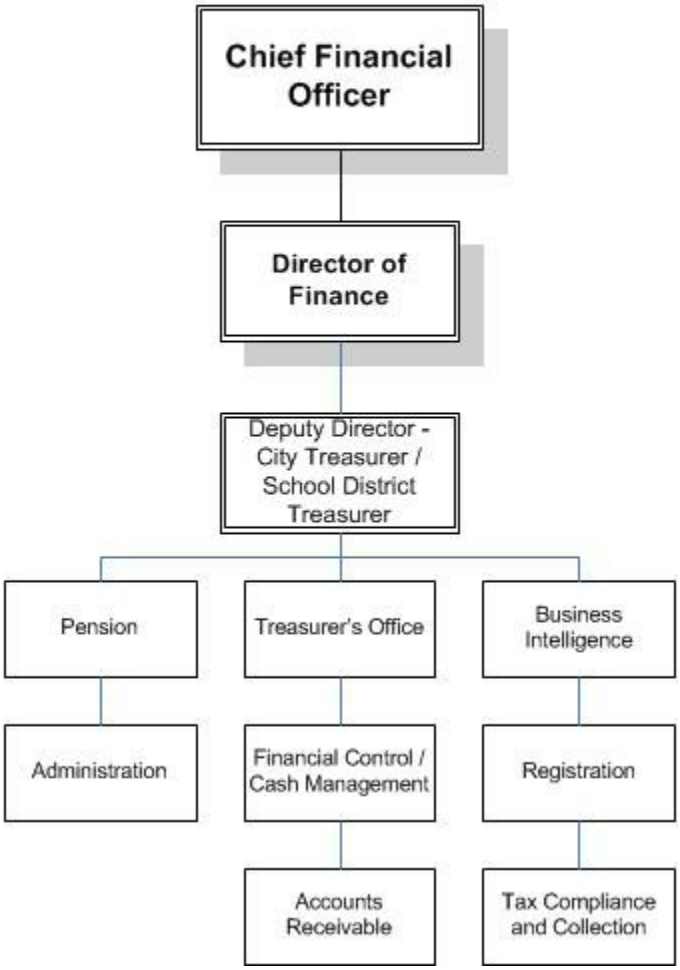
Subclass	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,700,926	$ 3,044,366	$ 3,205,489	$ 161,123
51101 - Regular	2,700,926	3,044,366	3,205,489	161,123
52 - PERSONNEL-EMPLOYEE BENEFITS	830,554	1,017,481	1,035,428	17,947
52101 - Health Insurance	500,364	638,088	641,147	3,059
52111 - Other Insurance/Benefits	61,308	58,587	65,809	7,222
52201 - Social Security	202,429	244,486	252,152	7,666
52601 - Personal Leave Buyback	54,609	64,100	64,100	—
52602 - Tuition Reimbursement	11,844	12,220	12,220	—
53 - PROFESSIONAL & TECHNICAL SERVICES	62,373	150,000	150,000	—
53301 - Workforce Training	7,868	20,000	20,000	—
53501 - Auditing & Accounting Services	41,848	75,000	75,000	—
53517 - Legal Fees	2,657	—	—	—
53701 - Repairs	—	—	—	—
53901 - Professional Services	10,000	55,000	55,000	—
54 - PROPERTY SERVICES	20,948	21,500	21,500	—
54201 - Maintenance	—	3,000	3,000	—
54505 - Office Equipment	1,387	6,500	6,500	—
54513 - Machinery & Equipment	19,561	12,000	12,000	—
55 - OTHER SERVICES	2,717	12,000	12,000	—
55101 - Insurance Premiums	596	—	—	—
55301 - Employment Related	134	—	—	—
55305 - Promotional	129	—	—	—
55501 - Printing & Binding	—	12,000	12,000	—
55701 - Transportation	1,858	—	—	—
56 - SUPPLIES	10,321	17,076	17,076	—
56101 - Office Supplies	7,978	9,440	9,440	—
56151 - Operational Supplies	2,343	7,636	7,636	—
57 - PROPERTY	2,256	7,639	7,639	—
57501 - Machinery & Equipment	2,144	3,819	3,819	—
57571 - Furniture & Fixtures	112	3,820	3,820	—
Expenditures Total	**$ 3,630,095**	**$ 4,270,062**	**$ 4,449,132**	**$ 179,070**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 4,449,132**	**$ 4,565,086**	**$ 4,852,895**	**$ 4,886,053**	**$ 5,056,829**
CITY CONTROLLER	4,449,132	4,565,086	4,852,895	4,886,053	5,056,829
51 - PERSONNEL-SALARIES & WAGES	3,205,489	3,271,538	3,503,222	3,476,672	3,583,883
52 - PERSONNEL-EMPLOYEE BENEFITS	1,035,428	1,085,333	1,141,458	1,201,166	1,264,731
53 - PROFESSIONAL & TECHNICAL	150,000	150,000	150,000	150,000	150,000
54 - PROPERTY SERVICES	21,500	21,500	21,500	21,500	21,500
55 - OTHER SERVICES	12,000	12,000	12,000	12,000	12,000
56 - SUPPLIES	17,076	17,076	17,076	17,076	17,076
57 - PROPERTY	7,639	7,639	7,639	7,639	7,639
% Increase		2.61%	6.30%	0.68%	3.50%
Expenditures Total	**$ 4,449,132**	**$ 4,565,086**	**$ 4,852,895**	**$ 4,886,053**	**$ 5,056,829**

Department of Finance

Department of Finance



Mission

The mission of the Finance Department is to ensure that sufficient revenue is raised to fund all City of Pittsburgh obligations and operations as well as to assist tax and fee-payers by making payments as convenient and predictable as possible.

Departmental/Bureau Overview

The Finance Department is responsible for the collection, deposit, and investment of all funds received by the City from any source. The Department bills and collects tax and fee revenue, intergovernmental payments, certain grant payments, lease payments, and other payments due to the City to be used for budgeted expenditures. The Department also manages tax abatements (including homestead and senior citizen exemptions), tracks tax increment financing, and performs audits designed to help business taxpayers to submit returns correctly. The Department is also the designated tax collector for the Pittsburgh School District as well as the Carnegie Library.

In addition to collections of revenue, the Finance Department performs a number of other functions. This includes the sale of tax delinquent property through Treasurer's Sales, sale of City-owned property, tax assessment appeals, and citywide cash management. The Department performs tax audits and ensures that money owed to the City is collected fairly. The Department also manages City debt through bonds and borrowing and manages the City's Comprehensive Municipal Pension Trust Fund, with liabilities exceeding $1.2 billion. Lastly, the Department also facilitates citywide annual single and pension audits.

The Department has three major divisions, each with several sub-sections:

Director's Office - The Director of Finance oversees all departmental functions and policy as well as interacts with City Council. They are solely responsible for managing debt functions. Additionally, the Director is responsible for directly managing the Deputy Director/City Treasurer, Pension Administrator, Business Intelligence Unit, and all administrative functions and decisions. The Director is also responsible for overall disclosure and compliance with required federal, state, city, and any other financial reporting.

Treasurer's Office - The City Treasurer oversees all collection of taxes (real estate and business taxes) and fees, cash management, the sale of City-owned property and Treasurer's Sales, financial controls, citywide cash management, and accounts receivable. The City Treasurer is also the designated Treasurer for the Pittsburgh School District and is responsible for tax collections related to the District. They are also the responsible agent for the collection and distribution of the Carnegie Library portion of real estate taxes. Additionally, the Treasurer oversees the collection of the earned income tax through the City's contractor, Jordan Tax Services. Furthermore, the Treasurer's Office is responsible for tracking tax delinquencies and oversees those collections. Lastly, the Treasurer's Office is also responsible for dog licenses, fire and burglar alarm permits, cashiering, and all financial data entry and imaging.

Business Intelligence Unit - The Business Intelligence Unit (BIU), under the direct management of the Business Intelligence Manager, reports to the Director of Finance. The BIU is responsible for the analysis, research and development, and management of projects related to the execution and improvement of Department and select citywide organizational processes and performance. Within the Department of Finance, the BIUt executes business process improvement to include process and staffing redesign, manages all requests for proposals originating in the department, manages projects to include major technology updates, recommends and implements new uses of data, continuously improves revenue analysis and forecasting, updates and maintains

the Department website, and other activities in order to improve Department effectiveness, efficiency, customer service, and cost-savings.

Furthermore, the BIU is responsible for all business tax registration and collection. The Business Intelligence Manager, along with the City Treasurer, directs the collection of all non-real estate taxes and fees as well as tax compliance, audit, and investigation functions.

2017 Accomplishments

- Reduced the size and cost of the department for the third straight year while improving the level of service
- Made new datasets available to the public related to taxes, property sales, and revenue collection
- Began implementation of eCheck, a credit and debit card access system for payments across several City departments
- Developed a comprehensive tax check system for all new permits and/or contracts issued by the City
- Upgraded the cashiering system to allow for more efficient cash management operations and to replace an antiquated system
- Implemented ePropertiesPlus, a new property identifying system that allows the public to see what is available for sale
- Established new processes to electronically deposit real estate check payments, thereby cutting staff time for bank deposits
- Completed the scanning of thousands of Treasurer's deeds to allow for public access in the County Records Office
- Partnered with a revenue enhancement contractor to increase the tax compliance of unregistered businesses
- Restructured the tax compliance division to be audit focused
- Enabled online alarm registration and payments
- Implemented revenue forecasting model that factors in various economic indicators to better predict future revenues
- In cooperation with the Department of Innovation and Performance, created a real estate GIS application within Burgh's Eye View that allows the public to search and obtain various information on all properties within the City
- Completed a $60 million bond issue while maintaining compliance with the City's long-term debt management and reduction policy
- Enabled online business registration
- Kept the City's pension funded at a level well above the 50% funding ratio
- In cooperation with the URA and the Pittsburgh Land Bank, began to redesign the sale of City-owned property

2018 Goals

Goal: Maximize revenue in all categories in order to fund all City operations and obligations

Strategies to Achieve Goal

- Replace antiquated tax and property data software with solutions software that easily integrates with other City systems
- Coordinate with taxpayer locator services to improve tax compliance and increase revenues
- Expand ability to pay charges online with credit/debit cards
- Create a web-based taxpayer information database that can be queried

- Create easier access to tax information and forms on the City's website
- Revise the business tax regulations to increase ease of use and facilitate increased revenue collection

How Success Will Be Measured

- Increased number of previously unregistered businesses brought into compliance
- Increased percentage of City departments that accept credit/debit card payments
- Increased percentage of user payments that are made via credit/debit card
- Increased Number of website visits
- Updated business tax regulations

Goal: Improve customer service practices throughout the department

Strategies to Achieve Goal

- Update and improve the Department's phone system
- Improve the websites for the Department and the Comprehensive Municipal Pension Trust Fund
- Review current customer service practices and take action on recommendations for improvement
- Cross-train staff to allow wider public service at counters, phones, and in tax-collection processing
- Create temporary work teams that come together to respond to seasonal workloads
- Incorporate taxpayer comfort, ease of use, and transparency into all technical improvements

How Success Will Be Measured

- Decreased customer wait times
- Greater level of user satisfaction

Goal: Refine and expand the Department's performance measurement and management systems

Strategies to Achieve Goal

- Map organizational processes, resources/inputs, activities, outputs, outcomes, and impacts
- Develop performance metrics for each division
- Develop a performance measurement dashboard to facilitate management and reporting
- Develop performance goals to be accomplished within defined periods of time
- Periodically review performance measures to ensure their relevance and validity

How Success Will Be Measured

- Organizational processes mapped
- Metrics established and incorporated into Department activities

Goal: Streamline the property sale and acquisition process in order to improve efficiency and coordination, increase revenues, and reduce costs and processing times

Strategies to Achieve Goal

- Consolidate functions across the Departments of Finance, Law, and Planning as well as the URA and the Pittsburgh Land Bank into a single, easy to understand system that serves both residents and the City
- Expedite the sale process by completing legal review up front
- Develop a sales program for City property that attracts buyers

- Maintain real estate inventory management system to allow the public to easily search and apply for all City owned property that is for sale
- Facilitate Treasurer's sales more frequently
- Work with a delinquency collector, the School District, the County Assessor's Office, the URA, and the Law Department to return property to the tax rolls as effectively as possible

How Success Will Be Measured

- Property acquisition, sale, and tracking consolidated
- Decreased time needed to sell and acquire property
- Increased number of Treasurer's Sales
- Increased number of visits to property sale website
- Increased delinquent real estate taxes collection
- Greater number of property sale revenue

Goal: Maintain the City's debt management procedures to reduce debt to within policy limits

Strategies to Achieve Goal

- Revise and codify the City's debt policies to encourage sustainable debt borrowing
- Follow adopted policies to reduce City indebtedness by $40 Million in 2019
- Work cooperatively with the Office of Management and Budget to efficiently plan and project all debt spending needs
- Require all future debt to have level debt payment schedules
- Periodic reviews of debt management policies and procedures

How Success Will Be Measured

- Improvement updates in the debt management policy

Goal: Enact financial policies to ensure a responsible exit from Act 47

Strategies to Achieve Goal

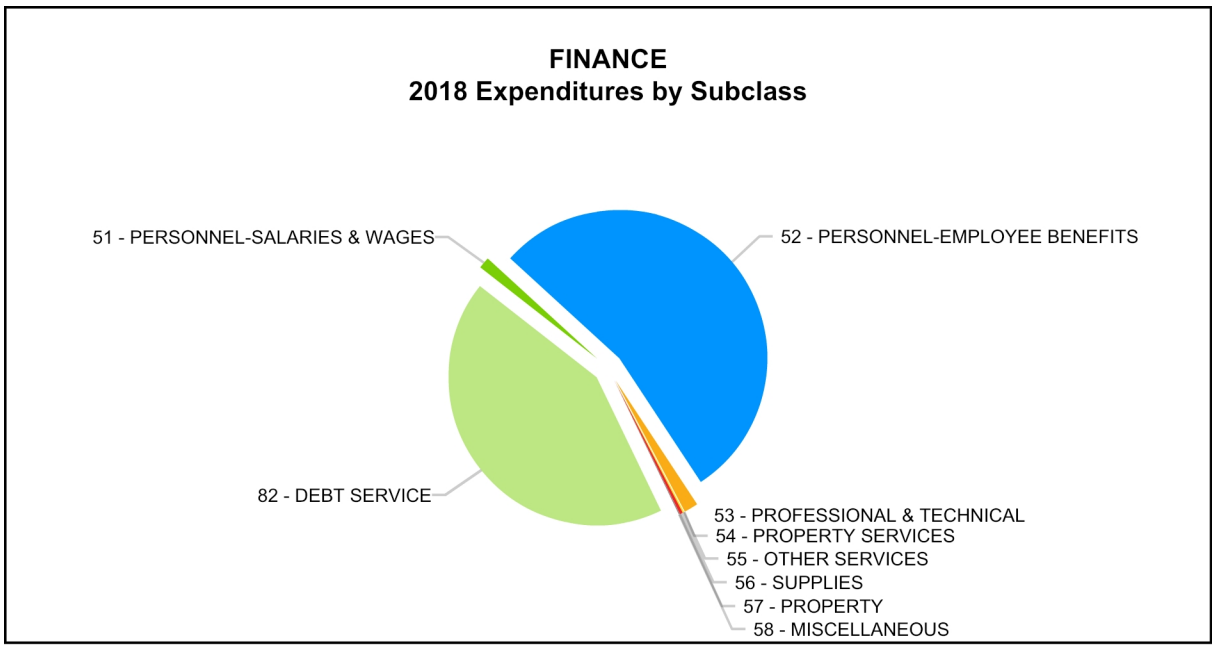
- Review initiatives/tasks/policies set forth via Act 47 are fully met and sustainable
- Ensure staff are cross-trained in order to maintain institutional knowledge

How Success Will Be Measured

- Targeted financial performance metrics
- Policies implemented
- Ordinances are passed by City Council as needed

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,307,584	$ 2,139,698	$ (167,886)	7.28%
52 - PERSONNEL-EMPLOYEE BENEFITS	76,172,622	94,016,793	17,844,171	23.43%
53 - PROFESSIONAL & TECHNICAL	3,175,017	2,656,314	(518,703)	16.34%
54 - PROPERTY SERVICES	7,900	20,200	12,300	155.70%
55 - OTHER SERVICES	56,000	236,000	180,000	321.43%
56 - SUPPLIES	686,516	601,315	(85,201)	12.41%
57 - PROPERTY	72,000	35,000	(37,000)	51.39%
58 - MISCELLANEOUS	238,386	150,000	(88,386)	37.08%
82 - DEBT SERVICE	87,398,707	74,439,434	(12,959,273)	14.83%
Total	**$ 170,114,732**	**$ 174,294,754**	**$ 4,180,022**	**2.46%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	1	$ 83,332	12	$ 83,332	0.85	35G	12	$ 90,113
Deputy Director - City Treasurer	1	33F	12	89,122	0.90	33G	12	86,689
Assistant Director	—	33F	12	—	1	33F	12	90,904
Pension Administrator	1	28E	12	70,295	—	28E	12	—
Business Intelligence Manager	1	27E	12	67,220	—	27E	12	—
Revenue Manager	1	27E	12	67,220	—	27E	12	—
Senior Financial Analyst	2	25E	12	124,044	3	25E	12	189,788
MBRO Specialist	1	25E	12	62,022	—	25E	12	—
Investment Officer	1	24E	12	59,618	1	24E	12	60,810
Tax Collection/Compliance Officer	2	24E	12	119,235	2	24E	12	121,620
Financial Analyst	—	22E	12	—	1	22E	12	55,966
Administrative Assistant	1	20E	12	50,441	1	20E	12	51,449
Assistant Investment Officer	1	20E	12	50,441	1	20E	12	51,449
Mailroom Supervisor	1	18G	12	50,441	1	18G	12	51,449
Tax Compliance Coordinator	3	20D	12	142,776	3	20D	12	145,632
Internal Auditor	1	16E	12	42,560	1	16E	12	43,411
Tax Compliance Specialist	9	16D	12	371,224	8	16D	12	336,577
Supervisor of Cashiers	1	15E	12	41,240	1	15E	12	42,065
Supervisory Clerk	1	12E	12	36,845	1	12E	12	37,582
Real Estate Technician	3	11D	12	104,218	—	11D	12	—
Account Clerk	4	10D	12	135,273	4	10D	12	137,979
Cashier 1	2	10D	12	67,637	2	10D	12	68,989
Clerical Specialist 1	8	08D	12	257,130	7	08D	12	229,488
Imaging Specialist	1	08D	12	32,141	1	08D	12	32,784
Support Clerk	1	08D	12	31,681	1	08D	12	32,784
Clerical Assistant 1	1	06D	12	30,716	1	06D	12	31,331
Clerk 2	2	06D	12	61,433	2	06D	12	62,662
Total Full-Time Permanent Positions	**51**			**$ 2,248,305**	**44.75**			**$ 2,051,523**
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	—	04A	6,000	$ 79,860	—	04A	6,000	$ 81,580
Finance Intern	—	7.25-10.00	—	22,600	—	10.00	—	22,600
	—			**$ 102,460**	**—**			**$ 104,180**
Total Full-Time Permanent Positions	51			$ 2,248,305	44.75			$ 2,051,523
Temporary, Part-Time, and Seasonal Allowances	—			102,460	—			104,180
Vacancy Allowance	—			(68,206)	—			(41,030)
Total Full-Time Positions and Net Salaries	**51**			**$ 2,282,559**	**44.75**			**$ 2,114,673**

Director allocated 85% in General Fund and 15% in Three Taxing Bodies Trust Fund
Deputy Director - City Treasurer allocated 90% in General Fund and 10% in Three Taxing Bodies Trust Fund

Subclass	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,942,525	$ 2,307,584	$ 2,139,699	$ (167,885)
51101 - Regular	1,939,895	2,282,557	2,114,672	(167,885)
51111 - In Grade	2,534	—	—	—
51401 - Premium Pay	96	25,027	25,027	—
52 - PERSONNEL-EMPLOYEE BENEFITS	70,325,155	76,172,622	94,016,793	17,844,171
52101 - Health Insurance	436,044	551,364	538,126	(13,238)
52111 - Other Insurance/Benefits	44,448	41,574	44,524	2,950
52201 - Social Security	144,240	183,803	168,749	(15,054)
52301 - Medical-Workers' Compensation	—	6,000	—	(6,000)
52401 - Pension Contribution	61,984,272	49,202,651	49,662,394	459,743
52404 - Retiree Contribution	1,945,672	2,100,000	2,000,000	(100,000)
52407 - Widow(er) Contribution	80,400	95,000	80,000	(15,000)
52410 - Survivor Contribution	66,336	85,000	60,000	(25,000)
52413 - Additional Pension Fund	2,900,000	21,284,730	36,752,000	15,467,270
52419 - Retired Police Officer	8,250	10,000	7,500	(2,500)
52422 - Retired Firefighter	159,129	30,000	21,000	(9,000)
52423 - Retired Emergency Medical Services	33,297	50,000	50,000	—
52601 - Personal Leave Buyback	22,863	27,500	27,500	—
52602 - Tuition Reimbursement	204	5,000	5,000	—
52901 - Other Post-Employment Benefits Contribution	2,500,000	2,500,000	4,600,000	2,100,000
53 - PROFESSIONAL & TECHNICAL SERVICES	2,973,060	3,175,017	2,656,314	(518,703)
53101 - Administrative Fees	1,271,426	1,425,614	1,140,900	(284,714)
53105 - Recording/Filing Fees	(32,602)	2,000	2,000	—
53301 - Workforce Training	3,447	68,300	7,500	(60,800)
53501 - Auditing & Accounting Services	397,630	278,960	478,960	200,000
53509 - Computer Maintenance	1,145,635	1,139,143	222,154	(916,989)
53513 - Court Related Fees	28	500	25,700	25,200
53517 - Legal Fees	185,647	157,500	557,500	400,000
53529 - Protective/Investigation	—	—	600	600
53701 - Repairs	349	500	3,000	2,500
53725 - Maintenance-Miscellaneous	—	1,000	21,000	20,000
53901 - Professional Services	1,500	101,500	197,000	95,500
54 - PROPERTY SERVICES	7,524	7,900	20,200	12,300
54101 - Cleaning	4,420	5,200	5,200	—
54501 - Land & Buildings	—	—	15,000	15,000
54505 - Office Equipment	3,104	—	—	—
54513 - Machinery & Equipment	—	2,700	—	(2,700)
55 - OTHER SERVICES	105,539	56,000	236,000	180,000
55101 - Insurance Premiums	—	25,000	—	(25,000)
55201 - Telephone	(2,200)	—	—	—
55305 - Promotional	—	—	25,000	25,000
55309 - Regulatory	4,632	—	100,000	100,000
55501 - Printing & Binding	84,966	6,000	101,000	95,000
55701 - Transportation	18,141	25,000	10,000	(15,000)
56 - SUPPLIES	492,700	686,516	601,315	(85,201)
56101 - Office Supplies	39,141	57,500	57,000	(500)
56105 - Postage	421,119	621,500	526,500	(95,000)
56151 - Operational Supplies	1,788	4,776	16,075	11,299
56401 - Materials	30,652	2,740	1,740	(1,000)

Subclass

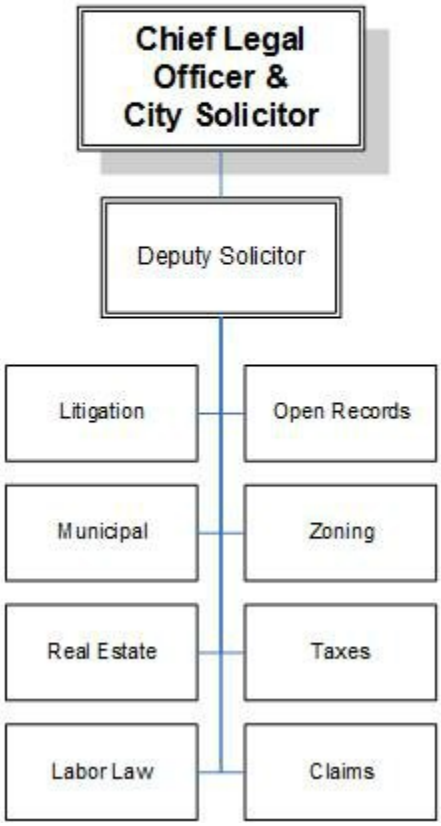
	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
57 - PROPERTY	25,118	72,000	35,000	(37,000)
57501 - Machinery & Equipment	—	37,000	—	(37,000)
57571 - Furniture & Fixtures	25,118	35,000	35,000	—
58 - MISCELLANEOUS	298,989	238,386	150,000	(88,386)
58101 - Grants	40,000	48,386	40,000	(8,386)
58191 - Refunds	258,989	190,000	110,000	(80,000)
82 - DEBT SERVICE	88,560,030	87,398,707	74,439,434	(12,959,273)
82101 - Interest Expense-Bonds	25,070,532	21,801,724	21,312,034	(489,690)
82103 - Principal	63,220,515	65,470,000	53,000,000	(12,470,000)
82107 - Subsidy-PAA/SEA	268,983	126,983	127,400	417
Expenditures Total	**$ 164,730,640**	**$ 170,114,732**	**$ 174,294,755**	**$ 4,180,023**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 174,294,754**	**$ 160,826,693**	**$ 167,485,237**	**$ 173,026,517**	**$ 178,867,895**
FINANCE	174,294,754	160,826,693	167,485,237	173,026,517	178,867,895
51 - PERSONNEL-SALARIES & WAGES	2,139,698	2,182,861	2,332,690	2,316,422	2,386,468
52 - PERSONNEL-EMPLOYEE BENEFITS	94,016,793	106,167,760	107,937,681	108,730,480	109,549,547
53 - PROFESSIONAL & TECHNICAL	2,656,314	2,647,852	2,742,146	2,667,570	2,799,370
54 - PROPERTY SERVICES	20,200	20,200	20,200	20,200	20,200
55 - OTHER SERVICES	236,000	236,000	236,000	236,000	236,000
56 - SUPPLIES	601,315	601,545	601,785	602,040	602,040
57 - PROPERTY	35,000	25,000	25,000	25,000	25,000
58 - MISCELLANEOUS	150,000	70,000	70,000	70,000	70,000
82 - DEBT SERVICE	74,439,434	48,875,475	53,519,735	58,358,805	63,179,270
% Increase		(7.73)%	4.14%	3.31%	3.38%
Expenditures Total	**$ 174,294,754**	**$ 160,826,693**	**$ 167,485,237**	**$ 173,026,517**	**$ 178,867,895**

Department of Law

Department of Law



Mission

The Department of Law provides legal advice and serves as counsel to the City Departments, Mayor, City Council and various governmental units. It represents the City in all legal aspects of its daily governmental functions. It also represents the City in high profile cases significantly impacting public policy and City residents' quality of life. The Department of Law operates as a quality, pro‐active boutique law firm attracting talented professionals from the private sector with impeccable integrity.

Departmental/Bureau Overview

The Department of Law is divided into several general service areas or divisions as follows:

Litigation - The Litigation Division represents the City in lawsuits in which the City is a party. This includes representing the City at all levels of the Commonwealth and Federal Court Systems. The primary areas of law involved in these actions are Torts, Civil Rights, Employment, Taxation, Environmental, and Construction. The Litigation Division also represents the City as a Plaintiff in matters involving non‐payment of amounts owed the City, or for collection as the result of damage to City property.

General Municipal - The General Municipal Division includes functions such as defense of ordinances against claims of unconstitutionality, review of all City contracts, real estate questions, bankruptcy claims, environmental matters (non‐litigation), and other proceedings before regulatory agencies. This division also responds directly to all departments and City Council for advice and counsel when needed.

Labor and Employment-The Labor and Employment Division is responsible for all labor negotiations and contract administration for the nine collective bargaining units representing City employees. It also handles employee grievances and arbitrations filed against the City and is responsible for all employment legal issues.

Tax - The Tax Division is responsible for counseling the Department of Finance on issues relating to City taxation and represents the City in suits involving matters of taxation. The Tax Division also represents the City in assessment hearings.

Real Estate - The Real Estate Division processes all real estate transactions through the Courts for properties taken at Treasurer's Sales for delinquent real estate taxes. They also handle title problems regarding City real estate and work with taxpayers' redemption of property in returning property to the tax rolls.

Zoning - The Zoning Division advises the Department of City Planning and responds to the Zoning Board of Adjustment as required by the Code. This division also participates in certain zoning proceedings deemed of vital interest to the City.

Claims ‐ The Claims division investigates and determines the validity of various claims against the City.

Open Records Officer - The Open Records Officer is responsible for providing access of public records to the public at large while complying with the Pennsylvania Right to Know Law.

2017 Accomplishments

- Successfully defended the City in hundreds of lawsuits before federal, state, and local courts
- Implemented an online program for an effective workflow for contracts

- Revised and updated the language on contracts
- Continued meeting with department heads to enhance communications with our clients
- Ensured that our attorneys provide the highest quality legal representation by providing relevant and comprehensive legal education
- Revised and drafted local legislation on important topics in areas of public safety
- Successfully argued cases before the appellate courts
- Drafted hundreds of contracts
- Provided legal advice to the Mayor, City Council, and the City's numerous departments
- Continued providing education on various topics in the Learn the Law Program in an effort to mitigate financial risk
- Successfully litigated code enforcement cases to reduce blight
- Successfully represented the City before the Civil Service Commission
- Successfully represented the City before labor arbitrations
- Successfully represented the City before the Equal Employment Opportunity Commission and Pennsylvania Human Relations Commission
- Successfully represented the City in tax appeals
- Paid justified claims within 3 months of occurrence in most instances

2018 Goals

Goal: Implement a document management system that will be effective to the Law Department

Strategies to Achieve Goal

- Confer with Department of Innovation and Performance

How Success Will Be Measured

- Successful implementation

Goal: Monitor compliance of law in each department

Strategies to Achieve Goal

- Discuss compliance with each department at monthly meetings

How Success Will Be Measured

- The number of complaints should decrease

Goal: Expedite the assessment and disposition of litigation cases

Strategies to Achieve Goal

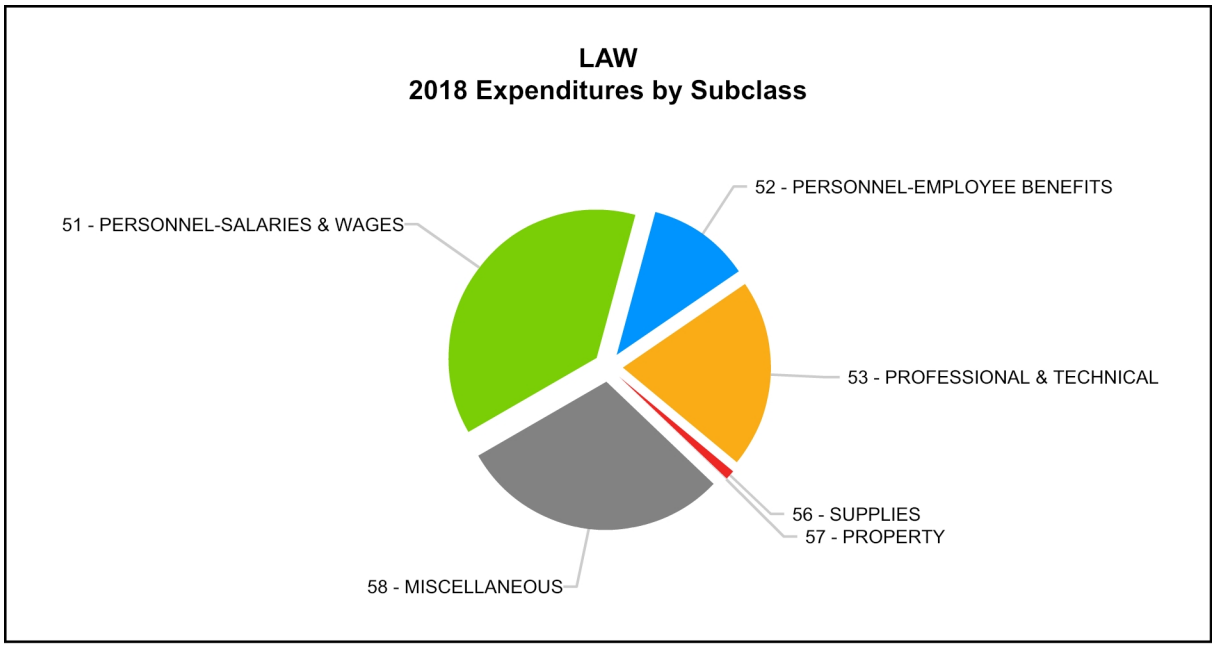
- Create a process of evaluation

How Success Will Be Measured

- Record the amount of time a case remains open

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,925,336	$ 2,033,066	$ 107,730	5.60%
52 - PERSONNEL-EMPLOYEE BENEFITS	557,469	607,801	50,332	9.03%
53 - PROFESSIONAL & TECHNICAL	747,472	1,113,812	366,340	49.01%
56 - SUPPLIES	49,400	56,420	7,020	14.21%
57 - PROPERTY	4,500	2,000	(2,500)	55.56%
58 - MISCELLANEOUS	1,600,000	1,600,000	—	—%
Total	**$ 4,884,177**	**$ 5,413,099**	**$ 528,922**	**10.83%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Chief Legal Officer & City Solicitor	1	$107,100	12	$ 107,100	1	$109,242	12	$ 109,242
Deputy Solicitor	1	94,136	12	94,136	1	96,018	12	96,018
Associate Solicitor	1	90,369	12	90,369	1	92,177	12	92,177
Associate Solicitor	1	86,537	12	86,537	1	88,268	12	88,268
Associate Solicitor	1	86,537	12	86,537	1	88,268	12	88,268
Administrative Assistant	1	48,636	12	48,636	1	49,609	12	49,609
Administrative Assistant	1	34,739	12	34,739	1	35,434	12	35,434
Paralegal	1	48,636	12	48,636	1	49,609	12	49,609
Claims Administrator	1	48,636	12	48,636	1	49,609	12	49,609
Legal Secretary	1	17E	12	44,257	1	17E	12	45,143
Legal Secretary	3	13D	12	110,535	3	13D	12	112,746
Clerk 1	1	04D	12	29,508	1	04D	12	30,098
Assistant Solicitor	1	84,476	12	84,476	—	86,166	12	—
Assistant Solicitor	1	77,265	12	77,265	1	78,810	12	78,810
Assistant Solicitor	1	70,631	12	70,631	1	72,043	12	72,043
Assistant Solicitor	1	68,508	12	68,508	1	69,878	12	69,878
Assistant Solicitor	1	70,070	12	70,070	1	71,471	12	71,471
Assistant Solicitor	1	62,842	12	62,842	—	64,099	12	—
Assistant Solicitor	1	66,963	12	66,963	1	68,302	12	68,302
Assistant Solicitor	1	69,023	12	69,023	1	70,404	12	70,404
Assistant Solicitor	1	61,768	12	61,768	1	63,003	12	63,003
Assistant Solicitor	1	70,631	12	70,631	1	72,043	12	72,043
Assistant Solicitor	3	176,164	12	176,164	3	179,687	12	179,687
Assistant Solicitor	1	59,591	12	59,591	1	60,783	12	60,783
Assistant Solicitor	—	66,000	12	—	1	67,320	12	67,320
Assistant Solicitor	—	71,000	12	—	1	72,420	12	72,420
Assistant Solicitor	—	79,336	12	—	1	79,336	12	79,336
Record Specialist	1	3E	12	28,992	1	3E	12	29,572
Investigator	0.5	17D	12	21,268	0.5	17D	12	21,705
Total Full-Time Permanent Positions	**29.5**			**$ 1,817,818**	**30.5**			**$ 1,922,998**
Temporary, Part-Time, and Seasonal Allowances								
Law Clerk, Part-Time	—	10.89-15.38	9,000	$ 113,632	—	10.89-15.38	9,000	$ 115,905
Legal Secretary, Part-Time	—	13D	1,500	26,565	—	13D	1,500	27,096
Law Intern	—	8.50-15.00	6,000	5,000	—	8.50-15.00	6,000	5,000
	—			**$ 145,197**	—			**$ 148,001**
Total Full-Time Permanent Positions	29.5			$ 1,817,818	30.5			$ 1,922,998
Temporary, Part-Time, and Seasonal Allowances	—			145,197	—			148,001
Vacancy Allowance	—			(38,207)	—			(38,460)
Total Full-Time Positions and Net Salaries	**29.5**			**$ 1,924,808**	**30.5**			**$ 2,032,539**

Investigator allocated 50% in Law and 50% in Ethics Board

Subclass	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,856,570	$ 1,925,336	$ 2,033,066	$ 107,730
51101 - Regular	1,856,570	1,924,808	2,032,538	107,730
51401 - Premium Pay	—	528	528	—
52 - PERSONNEL-EMPLOYEE BENEFITS	522,285	557,469	607,801	50,332
52101 - Health Insurance	314,316	333,125	370,042	36,917
52111 - Other Insurance/Benefits	32,556	32,125	36,974	4,849
52201 - Social Security	138,498	150,319	158,365	8,046
52205 - Unemployment Compensation	7	—	—	—
52305 - Indemnity-Workers' Comp.	—	—	520	520
52601 - Personal Leave Buyback	36,908	41,900	41,900	—
53 - PROFESSIONAL & TECHNICAL SERVICES	910,946	747,472	1,113,812	366,340
53101 - Administrative Fees	2,036	1,500	5,100	3,600
53105 - Recording/Filing Fees	14,705	17,000	25,000	8,000
53301 - Workforce Training	15,634	18,876	29,376	10,500
53509 - Computer Maintenance	22,981	11,124	11,364	240
53513 - Court Related Fees	167,401	314,807	308,807	(6,000)
53517 - Legal Fees	688,189	384,165	734,165	350,000
56 - SUPPLIES	46,772	49,400	56,420	7,020
56101 - Office Supplies	10,636	10,000	8,000	(2,000)
56151 - Operational Supplies	36,136	39,400	48,420	9,020
57 - PROPERTY	27,034	4,500	2,000	(2,500)
57501 - Machinery & Equipment	26,210	2,500	—	(2,500)
57571 - Furniture & Fixtures	824	2,000	2,000	—
58 - MISCELLANEOUS	1,983,633	1,600,000	1,600,000	—
58105 - Judgements	1,983,633	1,600,000	1,600,000	—
Expenditures Total	**$ 5,347,240**	**$ 4,884,177**	**$ 5,413,099**	**$ 528,922**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 5,413,099**	**$ 5,278,176**	**$ 5,100,476**	**$ 5,122,633**	**$ 5,226,679**
LAW	5,413,099	5,278,176	5,100,476	5,122,633	5,226,679
51 - PERSONNEL-SALARIES & WAGES	2,033,066	2,073,855	2,213,324	2,200,693	2,267,718
52 - PERSONNEL-EMPLOYEE BENEFITS	607,801	636,789	669,420	704,208	741,229
53 - PROFESSIONAL & TECHNICAL	1,113,812	909,112	559,312	559,312	559,312
56 - SUPPLIES	56,420	56,420	56,420	56,420	56,420
57 - PROPERTY	2,000	2,000	2,000	2,000	2,000
58 - MISCELLANEOUS	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
% Increase		(2.49)%	(3.37)%	0.43%	2.03%
Expenditures Total	**$ 5,413,099**	**$ 5,278,176**	**$ 5,100,476**	**$ 5,122,633**	**$ 5,226,679**

Ethics Board

Mission

The mission of the Ethics Hearing Board is to promote public trust and confidence in public service by fostering integrity and impartiality within City of Pittsburgh government.

Departmental/Bureau Overview

The Ethics Hearing Board consists of a board comprised of nine members, an Investigator, and an Executive Manager. During the Board's meetings, complaints and details of investigations are reviewed, hearings are held, advisory opinions are rendered, and other business as outlined in City Code §197 is conducted. The Executive Manager maintains the administrative apparatus of the Board and conducts those functions explicitly delegated to him/her by the Board in the periods between meetings. The Ethics Hearing Board is also charged with maintaining the disclosure statements filed with the Board and to enforce Chapter 198 of the City Code. Pursuant to Chapter 198, the Ethics Hearing Board is further required to maintain on file campaign finance reports.

2017 Accomplishments

- Established a working file system
- Opened cases involving ethics violations, which are currently being investigated
- Began review of the Conflict of Interest provision and other provisions of the City Code impacting the operation of the Ethics Hearing Board
- Established a procedure for identifying and addressing delinquencies and/or violations of candidates' campaign finance reports
- Developed ethics training materials and initiated a system for broader implementation of same
- Provided annual financial disclosure statements to individuals required to file

2018 Goals

Goal: Enhance outreach to increase public awareness of the Board's existence and functions

Strategies to Achieve Goal

- Create basic materials like pamphlets, brochures, etc. that may be distributed to city employees and the public

How Success Will Be Measured

- Materials will be made available at places and locations within the City and perhaps included with paychecks or other employee mailings. Staff will record the source of information for each complaint at the time of intake.

Goal: Increase awareness amongst city employees, public employees, and public officials of ethics laws by providing more education opportunities

Strategies to Achieve Goal

- Establish an online ethics training for city employees and public officials

How Success Will Be Measured

- The development and implementation of the software

Goal: Develop and implement a secure and efficient electronic case management software

Strategies to Achieve Goal

- Identify needs and communicate same to the Department of Innovation and Performance

How Success Will Be Measured

- If system generates a replicable process, maintaining clear, confidential electronic file management of every matter

Goal: Revise Ethics related provisions of the City Code

Strategies to Achieve Goal

- Identify provisions that are difficult to understand and/or apply and propose revisions to the Code for review and input by the legal department

How Success Will Be Measured

- Passage of revisions by City Council

Goal: Continue to investigate, and when applicable, prosecute ethics complaints

Strategies to Achieve Goal

- Continued efforts to address in-coming complaints

How Success Will Be Measured

- Not applicable

Goal: Continue to offer employee training on ethics provisions

Strategies to Achieve Goal

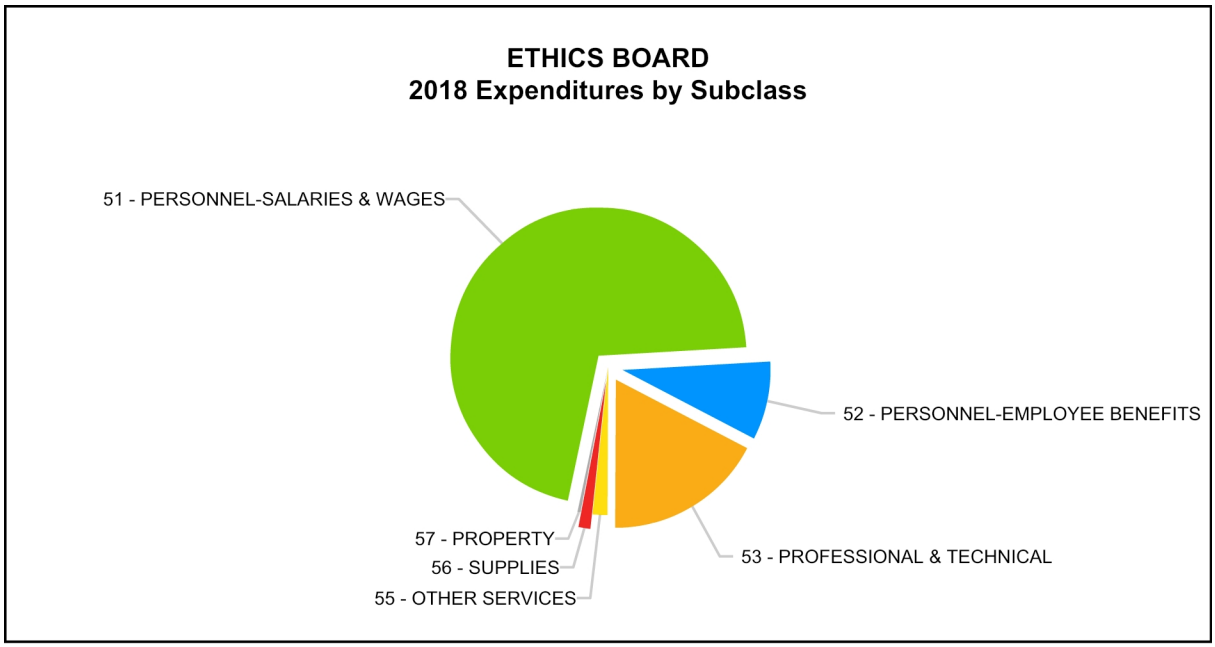
- Continued efforts to develop training materials and offer training classes

How Success Will Be Measured

- Existence of training classes

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 64,606	$ 85,463	$ 20,857	32.28%
52 - PERSONNEL-EMPLOYEE BENEFITS	16,579	10,346	(6,233)	37.60%
53 - PROFESSIONAL & TECHNICAL	70,000	21,056	(48,944)	69.92%
55 - OTHER SERVICES	—	1,944	1,944	N/A
56 - SUPPLIES	10,000	1,600	(8,400)	84.00%
57 - PROPERTY	—	400	400	N/A
Total	**$ 161,185**	**$ 120,809**	**$ (40,376)**	**25.05%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Investigator	0.5	17D	12	$ 21,268	0.5	17D	12	$ 21,705
Total Full-Time Permanent Positions	**0.5**			**$ 21,268**	**0.5**			**$ 21,705**
Temporary, Part-Time, and Seasonal Allowances								
Executive Manager, Part-Time	—	$ 86,677	1,040	43,338	—	$ 88,411	1,500	$ 63,758
Investigator	—	17D	—	—	—	17D	—	—
	—			**$ 43,338**	**—**			**$ 63,758**
Total Full-Time Permanent Positions	0.5			$ 21,268	0.5			$ 21,705
Temporary, Part-Time, and Seasonal Allowances	—			43,338	—			63,758
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**0.5**			**$ 64,606**	**0.5**			**$ 85,463**

Investigator allocated 50% in Law and 50% in Ethics Board

Subclass

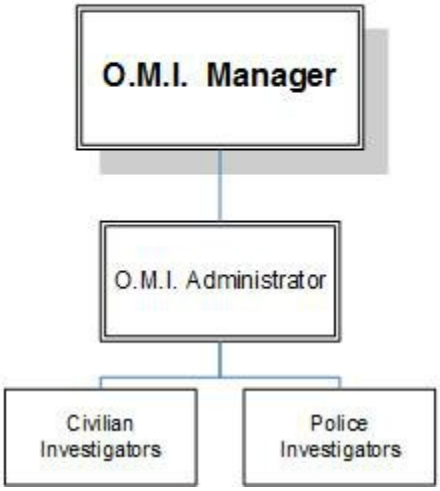
	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,349	$ 64,606	$ 85,463	$ 20,857
51101 - Regular	2,349	64,606	85,463	20,857
52 - PERSONNEL-EMPLOYEE BENEFITS	6,876	16,579	10,346	(6,233)
52101 - Health Insurance	5,976	9,510	3,350	(6,160)
52111 - Other Insurance/Benefits	720	499	393	(106)
52201 - Social Security	180	6,570	6,603	33
53 - PROFESSIONAL & TECHNICAL SERVICES	—	70,000	21,056	(48,944)
53101 - Administrative Fees	—	—	880	880
53301 - Workforce Training	—	—	1,005	1,005
53509 - Computer Maintenance	—	60,000	—	(60,000)
53513 - Court Related Fees	—	—	9,171	9,171
53517 - Legal Fees	—	—	10,000	10,000
53901 - Professional Services	—	10,000	—	(10,000)
55 - OTHER SERVICES	—	—	1,944	1,944
55701 - Transportation	—	—	1,944	1,944
56 - SUPPLIES	—	10,000	1,600	(8,400)
56101 - Office Supplies	—	10,000	775	(9,225)
56151 - Operational Supplies	—	—	825	825
57 - PROPERTY	—	—	400	400
57571 - Furniture & Fixtures	—	—	400	400
Expenditures Total	**$ 9,225**	**$ 161,185**	**$ 120,809**	**$ (40,376)**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 120,809**	**$ 122,892**	**$ 126,797**	**$ 129,048**	**$ 132,277**
ETHICS BOARD	120,809	122,892	126,797	129,048	132,277
51 - PERSONNEL-SALARIES & WAGES	85,463	87,173	90,665	92,482	95,255
52 - PERSONNEL-EMPLOYEE BENEFITS	10,346	10,719	11,132	11,566	12,022
53 - PROFESSIONAL & TECHNICAL	21,056	21,056	21,056	21,056	21,056
55 - OTHER SERVICES	1,944	1,944	1,944	1,944	1,944
56 - SUPPLIES	1,600	1,600	1,600	1,600	1,600
57 - PROPERTY	400	400	400	400	400
% Increase		1.72%	3.18%	1.78%	2.50%
Expenditures Total	**$ 120,809**	**$ 122,892**	**$ 126,797**	**$ 129,048**	**$ 132,277**

Office of Municipal Investigations

Office of Municipal Investigations



Mission

The Office of Municipal Investigations (OMI) is responsible for coordinating the receipt, analysis, and investigation of citizen complaints of alleged misconduct by employees of the City of Pittsburgh.

Departmental/Bureau Overview

OMI investigates and helps resolve complaints about City employees. OMI also conducts pre-employment background investigations on candidates for Public Safety jobs. The office is staffed by a civilian manager, civilian administrator, civilian investigators, sworn police detectives, and two support staff.

OMI acts solely as a fact-finder and does not make disciplinary decisions or recommendations. OMI relies on City work rules, union contracts, civil service regulations, City code, and state laws to conduct our analysis as to whether misconduct has occurred. It is OMI's responsibility to ensure that all complaints receive fair, accurate, and timely investigations. By applying consistent and impartial evidentiary standards, as well as reliable and consistent case management controls, the process promotes public confidence in City government while respecting the due process rights of employees. Written policies and procedures have been developed that ensure uniform and consistent investigations.

OMI provides the following core services:

Allegations of Misconduct - OMI conducts investigations when there are allegations of misconduct by City of Pittsburgh employees

Pre-Employment Investigation - OMI conducts pre-employment background investigations for Public Safety jobs and when otherwise requested

Residency Compliance - OMI conducts investigations when questions arise concerning City employee residency compliance

2017 Accomplishments

- Hosted Linguistic Statement Analysis Technique training for all OMI staff and multiple other agencies (Dec, 2016)
- All staff attended at least one training session specifically related to Internal Affairs investigations as required by PLEAC (Pennsylvania Law Enforcement Accreditation Commission)
- Successfully completed 286 public safety background investigations

2018 Goals

Goal: Achieve consistent training of OMI staff to enhance overall skills of investigators. OMI would like to have at least one investigator/detective certified as a polygraph examiner and one investigator/detective receive additional training on forensic accounting.

Strategies to Achieve Goal

- Provide one training session per year for each investigator

How Success Will Be Measured

- The number of specialty areas for staff development

Goal: Improve community relations

Strategies to Achieve Goal

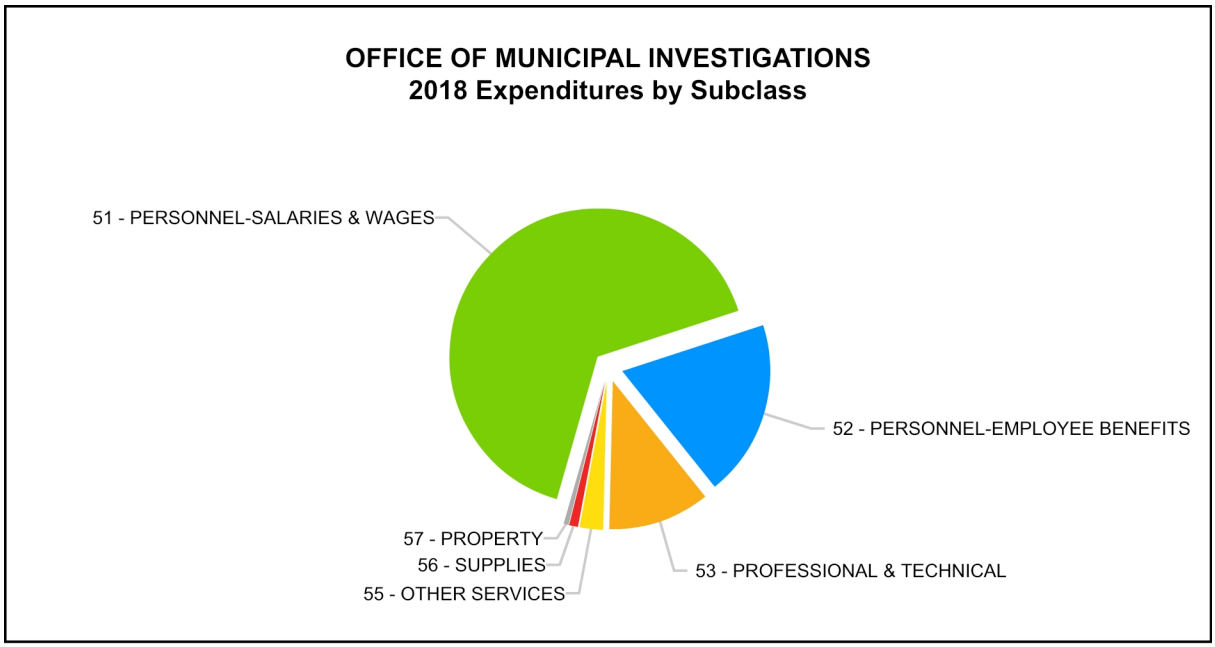
- Attend community meetings throughout the city, including city-wide safety meetings
- Produce annual report which demonstrates OMI investigative reports

How Success Will Be Measured

- Increased public confidence in OMI
- Improved communications with the public

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 477,928	$ 488,269	$ 10,341	2.16%
52 - PERSONNEL-EMPLOYEE BENEFITS	148,694	143,637	(5,057)	3.40%
53 - PROFESSIONAL & TECHNICAL	68,500	82,800	14,300	20.88%
54 - PROPERTY SERVICES	3,750	—	(3,750)	100.00%
55 - OTHER SERVICES	24,000	19,000	(5,000)	20.83%
56 - SUPPLIES	8,839	7,200	(1,639)	18.54%
57 - PROPERTY	8,932	4,000	(4,932)	55.22%
Total	**$ 740,643**	**$ 744,906**	**$ 4,263**	**0.58%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
OMI Manager	1	$ 87,100	12	$ 87,100	1	$ 88,842	12	$ 88,842
OMI Administrator	1	76,315	12	76,315	1	77,841	12	77,841
OMI Investigator	5	19E	12	241,901	5	19E	12	246,739
Administrative Assistant	—	15E	12	—	1	15E	12	42,065
Administrative Specialist 1	1	15E	12	41,240	—	15E	12	—
Clerical Assistant 2	1	07D	12	31,390	1	07D	12	32,018
Total Full-Time Permanent Positions	**9**			**$ 477,946**	**9**			**$ 487,505**
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	7.25-10.00		$ 5,100	—	7.40-10.20		$ 5,100
Total Full-Time Permanent Positions	9			$ 477,946	9			$ 487,505
Temporary, Part-Time, and Seasonal Allowances	—			5,100	—			5,100
Vacancy Allowance	—			(5,646)	—			(4,875)
Total Full-Time Positions and Net Salaries	**9**			**$ 477,400**	**9**			**$ 487,730**

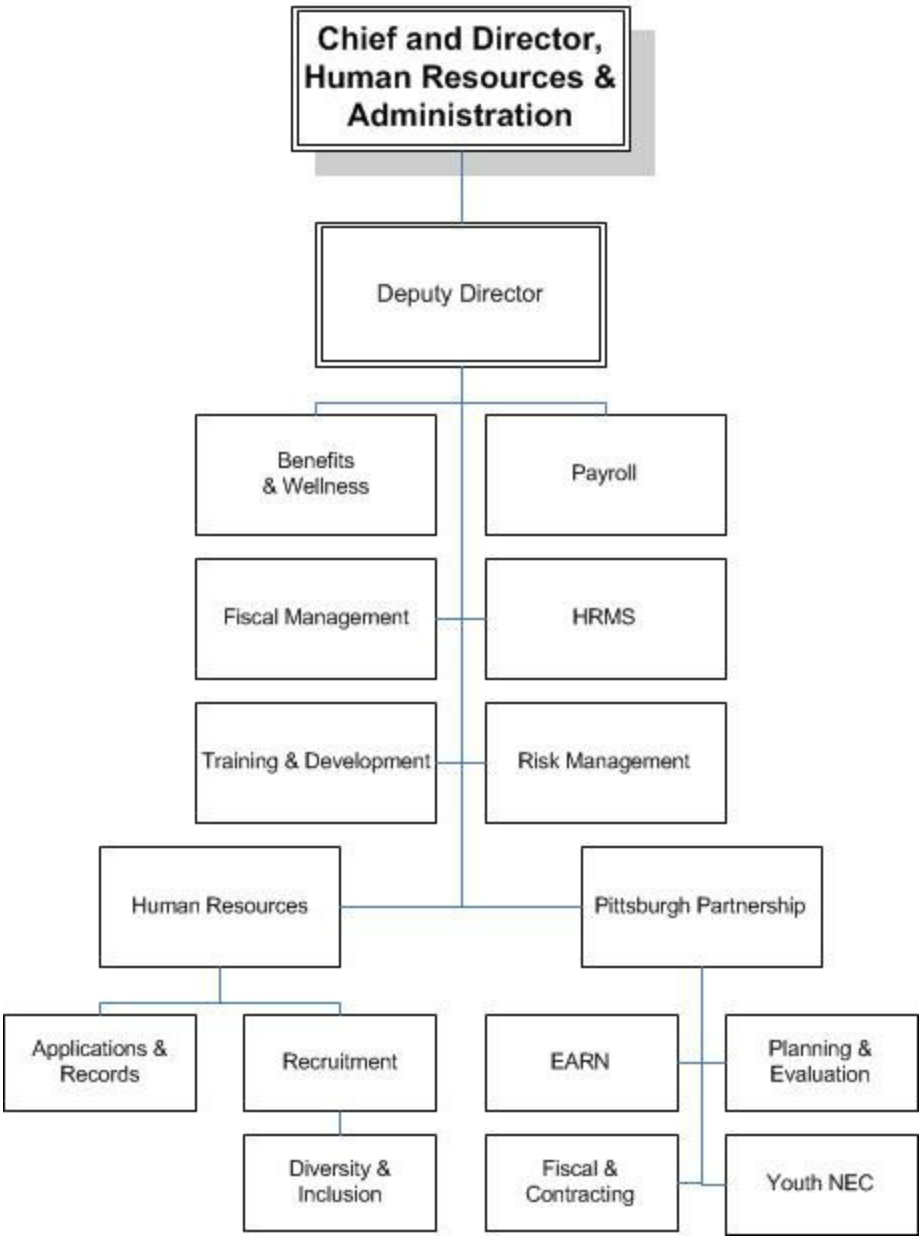
Subclass	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 515,125	$ 477,928	$ 488,270	$ 10,342
51101 - Regular	513,982	477,400	487,731	10,331
51401 - Premium Pay	1,143	528	539	11
52 - PERSONNEL-EMPLOYEE BENEFITS	142,947	148,694	143,637	(5,057)
52101 - Health Insurance	83,581	91,618	84,890	(6,728)
52111 - Other Insurance/Benefits	9,432	8,613	9,553	940
52201 - Social Security	39,650	36,563	37,294	731
52205 - Unemployment Compensation	1	—	—	—
52601 - Personal Leave Buyback	10,283	11,900	11,900	—
53 - PROFESSIONAL & TECHNICAL SERVICES	33,393	68,500	82,800	14,300
53101 - Administrative Fees	—	—	1,300	1,300
53105 - Recording/Filing Fees	3,260	1,500	4,500	3,000
53301 - Workforce Training	25,598	22,500	22,500	—
53515 - Court Related Fees	159	—	—	—
53529 - Protective/Investigation	1,776	29,500	34,500	5,000
53901 - Professional Services	2,600	15,000	20,000	5,000
54 - PROPERTY SERVICES	3,085	3,750	—	(3,750)
54305 - Building-Systems	960	1,500	—	(1,500)
54505 - Office Equipment	1,493	2,250	—	(2,250)
54513 - Machinery & Equipments	632	—	—	—
55 - OTHER SERVICES	7,494	24,000	19,000	(5,000)
55101 - Insurance Premiums	400	1,000	—	(1,000)
55201 - Telephone	363	1,000	—	(1,000)
55305 - Promotional	—	3,000	—	(3,000)
55501 - Printing & Binding	30	—	—	—
55701 - Transportation	6,701	19,000	19,000	—
56 - SUPPLIES	3,899	8,839	7,200	(1,639)
56101 - Office Supplies	3,514	5,839	6,200	361
56151 - Operational Supplies	385	2,000	1,000	(1,000)
56305 - Controlled Assets	—	1,000	—	(1,000)
57 - PROPERTY	—	8,932	4,000	(4,932)
57501 - Machinery & Equipment	—	4,000	—	(4,000)
57571 - Furniture & Fixtures	—	4,932	4,000	(932)
Expenditures Total	**$ 705,943**	**$ 740,643**	**$ 744,907**	**$ 4,264**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 744,906**	**$ 761,272**	**$ 803,379**	**$ 807,049**	**$ 831,882**
OFFICE OF MUNICIPAL INVESTIGATIONS	744,906	761,272	803,379	807,049	831,882
51 - PERSONNEL-SALARIES & WAGES	488,269	498,132	532,869	528,712	544,719
52 - PERSONNEL-EMPLOYEE BENEFITS	143,637	150,140	157,510	165,337	173,663
53 - PROFESSIONAL & TECHNICAL	82,800	82,800	82,800	82,800	83,300
55 - OTHER SERVICES	19,000	19,000	19,000	19,000	19,000
56 - SUPPLIES	7,200	7,200	7,200	7,200	7,200
57 - PROPERTY	4,000	4,000	4,000	4,000	4,000
% Increase		2.20%	5.53%	0.46%	3.08%
Expenditures Total	**$ 744,906**	**$ 761,272**	**$ 803,379**	**$ 807,049**	**$ 831,882**

Department of Personnel and Civil Service Commission

Department of Personnel & Civil Service Commission



Mission

The Department of Personnel and Civil Service Commission enables the City of Pittsburgh to meet its initiatives by providing skills and expertise in the areas that are imperative to successful business operation. The Department is committed to developing a highly functioning workforce while respecting individual dignity, promoting and celebrating a diverse population, upholding applicable laws and regulations, and molding a positive corporate culture.

Departmental/Bureau Overview

The Department of Personnel and Civil Service Commission is divided into the following general service areas:

Employment & Staffing - This function includes recruitment and talent acquisition, job analysis, validation and examination, career enrichment and retention, records maintenance and processing, community outreach, employee recognition and awards, and diversity and equal employment efforts in all areas.

Policies & Procedures - Policy development and improvement addresses two areas: 1) incorporating best-practice personnel models into the City's policies and work culture; and 2) assessing the impact of City Council actions and management decisions on employees.

Training & Development - Education, training, and development services increase the efficiency and effectiveness of the existing City workforce, orients new employees, and provides necessary development for career elevation in regard to retention and opportunity availability.

Diversity & Inclusion - This division is committed to creating greater awareness of the City as an equal opportunity employer and providing a more inclusive working environment for City employees. It also strengthens partnerships among diverse communities to ensure that the City is intentional with its recruitment efforts and is properly engaging in the best inclusive practices.

Benefits Administration & Absence Management - The Benefits Office addresses the administration of all employee benefit plans, including legal compliance and monitoring vendor contracts for quality, cost, and service.

Wellness - CityFit Wellness is an all-encompassing set of programs which aim to enhance employees' wellness and engagement around family health. CityFit provides subsidized gym memberships, Weight Watchers programs, stress management, nutrition and fitness counseling, and other programs. CityFit emphasizes sustainable solutions based on rewards and results and uses web-based mobile technology with senior management endorsement.

Employee Safety & Injury Prevention - The Safety Office works to accomplish the following City objectives: 1) ensure the overall safety of City employees; 2) prevent job related injuries, illnesses, and property damage; 3) implement safety standards to prevent hazardous conditions and injuries; 4) train all employees in the safe and proper performance of their duties; 5) gain the active support and participation of all City employees in the pursuit of these objectives.

Workers' Compensation - The Workers' Compensation program ensures immediate and ongoing quality medical care to all City employees who are injured on-the-job and provides a program which meets the requirements of the Pennsylvania Department of Labor and Industry Bureau of Workers' Compensation.

Payroll - The Payroll Office prepares, processes, audits, and distributes paychecks to the City's 3,400 employees. In addition, Payroll provides employees with many services such as tuition reimbursement, military payments, deferred compensation, and W2 issuance.

The Pittsburgh Partnership - The Pittsburgh Partnership provides employment and training services designed to help City of Pittsburgh residents become attached or reattached to the labor force. Funding for the Employment and Retention Network (EARN) program is provided by the Pennsylvania Department of Human Services, while targeted City Community Development and Block Grant funds support the Learn and Earn Summer Youth Employment initiative.

2017 Accomplishments

- Reorganized the Department of Personnel and Civil Service Commission to better serve the needs of the City and its residents
- Performed a medical claims audit for 2016, the first year of the City's self-insurance plan
- Decreased health care expenditures
- Implemented a city-wide record and retention plan
- Adopted a digital version of the non-union employee evaluation form

2018 Goals

Goal: Position staff in Department of Human Resources and Civil Service Commission as strategic business partners for the City

Strategies to Achieve Goal

- Audit and reorganize department functions

How Success Will Be Measured

- Providing a customer experience which results in efficient processes, procedures, outcomes, and satisfaction.

Goal: Leverage the JDE Payroll System for maximum efficiency

Strategies to Achieve Goal

- Partner with IamHCM, a consulting firm specializing in enterprise resource management improvements

How Success Will Be Measured

- Automating processes that are currently performed manually, which will yield an overall decrease in indirect costs

Goal: Implement Medical Work Place Possibilities program

Strategies to Achieve Goal

- Leverage Standard Insurance Company consultants to quickly return employees on leaves of absence to work and to minimize at risk employees.

How Success Will Be Measured

- Decrease the number of employees on short term disability
- Reduce costs associated with disability

Goal: Implement Wellbeing - Health and Wellness Strategy

Strategies to Achieve Goal

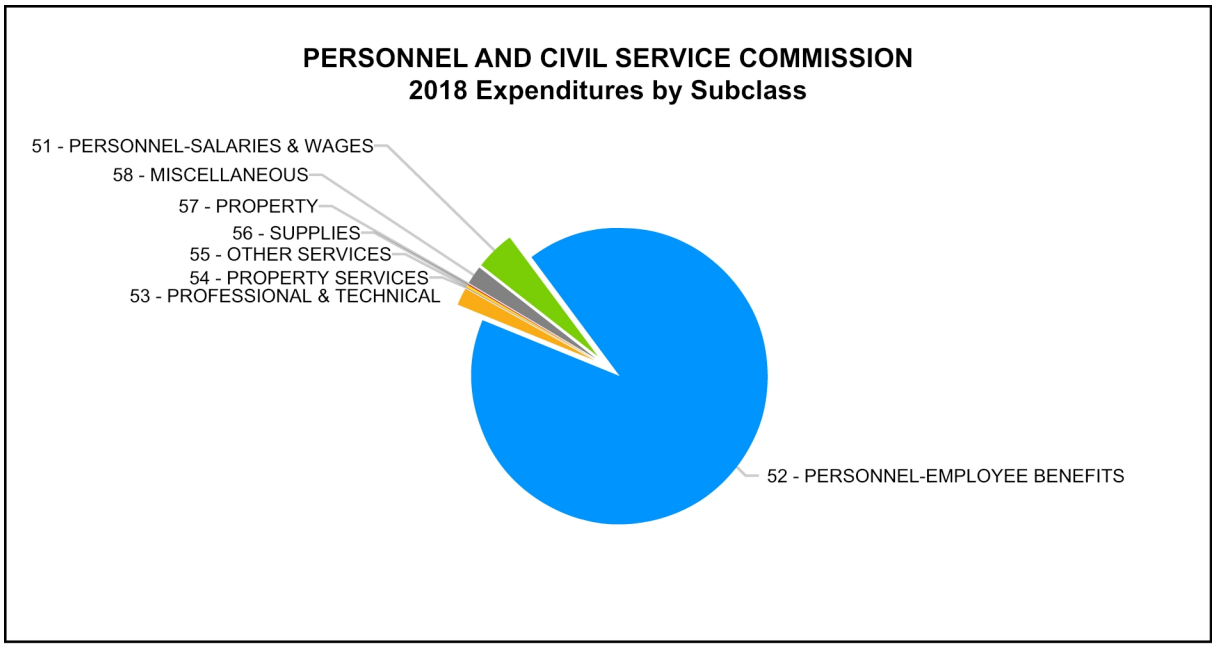
- Introduce health and wellness concepts for City of Pittsburgh employees that encompass areas inclusive of, but not limited to, financial, medical and personal competencies
- Build said competencies into a revised Health and Wellness Reward structure

How Success Will Be Measured

- Lower medical costs
- Better employee engagement
- Less employee absenteeism and more presentism

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,016,124	$ 2,120,046	$ 103,922	5.15%
52 - PERSONNEL-EMPLOYEE BENEFITS	45,494,796	45,173,952	(320,844)	0.71%
53 - PROFESSIONAL & TECHNICAL	875,040	944,650	69,610	7.96%
54 - PROPERTY SERVICES	20,000	20,000	—	—%
55 - OTHER SERVICES	178,113	133,913	(44,200)	24.82%
56 - SUPPLIES	44,800	62,800	18,000	40.18%
57 - PROPERTY	19,425	10,000	(9,425)	48.52%
58 - MISCELLANEOUS	1,000,000	1,000,000	—	—%
Total	**$ 49,648,298**	**$ 49,465,361**	**$ (182,937)**	**0.37%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Chief and Director, Human Resources & Administration	1	$104,594	12	$ 104,594	1	$106,686	12	$ 106,686
Deputy Director, Human Resources (EEO Officer)	1	33G	12	94,433	1	33G	12	96,322
Deputy Chief, Human Resources	1	32G	12	89,122	—	32G	12	—
Senior Manager, Risk & Benefits	1	33D	12	82,447	—	33D	12	—
Senior Human Resources Manager (Sec. & Chief Examiner)	—	33D	12	—	1	33D	12	84,096
Senior Manager, Talent Management (Sec. & Chief Examiner)	1	33D	12	82,447	—	33D	12	—
Benefits & Wellness Administrator	—	30E	12	—	1	30E	12	77,841
Benefits & Wellness Manager	1	30E	12	76,315	—	30E	12	—
HR Strategy, Policy, & Operations Manager	1	28E	12	70,295	—	28E	12	—
HR Manager, Employee and Wellness Development	—	28E	12	—	1	28E	12	71,701
Payroll Manager	1	28E	12	70,295	1	28E	12	71,701
Risk Management Manager	—	28E	12	—	1	28E	12	71,701
Benefits & Wellness Supervisor	—	26E	12	—	1	26E	12	65,948
Benefits Supervisor	1	26E	12	64,655	—	26E	12	—
Occupational Safety Manager	1	26E	12	64,655	—	26E	12	—
Human Resources Supervisor	—	26E	12	—	2	26E	12	131,897
Supervisor, Applications & Records	1	26E	12	64,655	—	26E	12	—
Supervisor, Talent Management	1	26E	12	64,655	—	26E	12	—
Senior HRMS Analyst	1	26E	12	64,655	1	26E	12	65,948
HR Liaison, College & Community Relations	—	24E	12	—	1	24E	12	60,810
Training & Development Specialist	1	24E	12	59,618	—	24E	12	—
Human Resources Business Partner	—	22E	12	—	7	22E	12	391,769
Human Resources Analyst	5	22E	12	274,347	—	22E	12	—
Payroll Analyst	1	22E	12	54,869	1	22E	12	55,967
Administrative Aide	1	20E	12	50,441	1	20E	12	51,449
Occupational & Safety Specialist	—	19E	12	—	1	19E	12	49,348
Fiscal & Contracting Coordinator	1	18F	12	48,380	1	18F	12	49,348
Diversity & Inclusion Recruiter	1	18E	12	46,337	—	18E	12	—
Wellness & Benefits Coordinator	—	18E	12	—	3	18E	12	141,792
Employee Leaves Program Coordinator	1	18E	12	46,337	—	18E	12	—
Group Benefits Coordinator	2	18E	12	92,675	—	18E	12	—
Payroll Coordinator	2	18E	12	92,675	3	18E	12	141,792
Wellness Guru	—	18E	12	—	2	18E	12	94,528
Occupational & Safety Specialist	1	16E	12	42,560	—	16E	12	—
Human Resources Specialist	—	12D	12	—	6	12D	12	217,535
Clerical Specialist 2	5	12D	12	177,725	—	12D	12	—
Clerical Assistant 2	1	07F	12	32,514	—	07F	12	—
Total Full-Time Permanent Positions	**35**			**$ 2,011,701**	**37**			**$ 2,098,179**
Temporary, Part-Time, and Seasonal Allowances								
Wellness Guru	—	$ 22.72	1,500	—	—	$ 22.72	1,500	$ 34,085
Member - Civil Service Commission	—	150	300	$ 25,460	—	150	300	25,460
Member - Personnel Appeals Board	—	—	—	1,800	—	—	—	1,800
Personnel Intern	—	9.00-11.00	—	—	—	9.00-11.00	—	11,000
	—			**$ 27,260**	**—**			**$ 72,345**

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Total Full-Time Permanent Positions	35			$ 2,011,701	37			$ 2,098,179
Temporary, Part-Time, and Seasonal Allowances	—			27,260	—			72,345
Vacancy Allowance	—			(35,306)	—			(62,945)
Total Full-Time Positions and Net Salaries	**35**			**$ 2,003,655**	**37**			**$ 2,107,579**

Subclass

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,637,691	$ 2,016,124	$ 2,120,046	$ 103,922
51101 - Regular	1,628,919	2,003,656	2,107,578	103,922
51111 - In Grade	7,993	—	—	—
51401 - Premium Pay	779	12,468	12,468	—
52 - PERSONNEL-EMPLOYEE BENEFITS	45,707,754	45,494,795	45,173,953	(320,842)
52101 - Health Insurance	2,890,957	2,585,296	4,188,453	1,603,157
52111 - Other Insurance/Benefits	185,029	502,429	642,368	139,939
52121 - Retiree Health Insurance	22,275,799	26,049,268	23,703,234	(2,346,034)
52201 - Social Security	246,086	156,288	162,904	6,616
52205 - Unemployment Compensation	308,441	300,200	300,200	—
52301 - Medical-Workers' Compensation	4,800,000	2,457,502	2,914,502	457,000
52305 - Indemnity-Workers' Compensation	11,159,975	9,681,600	9,765,080	83,480
52309 - Legal-Workers' Compensation	1,653,718	1,557,212	1,507,212	(50,000)
52314 - Workers' Compensation-Settlement	1,600,000	1,500,000	1,500,000	—
52315 - Workers' Compensation-Fees	—	450,000	250,000	(200,000)
52601 - Personal Leave Buyback	137,383	200,000	200,000	—
52602 - Tuition Reimbursement	—	25,000	10,000	(15,000)
52605 - Retirement Severance	16,159	30,000	30,000	—
52607 - Severance Incentive Program	434,207	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	1,017,731	875,040	944,650	69,610
53101 - Administrative Fees	—	—	8,600	8,600
53105 - Recording/Filing Fees	—	—	58,000	
53301 - Workforce Training	5,637	7,500	27,500	20,000
53509 - Computer Maintenance	21,319	15,000	30,000	15,000
53521 - Medical & Dental Fees	402,240	320,000	320,000	—
53525 - Payroll Processing	241,171	147,000	150,000	3,000
53529 - Protective/Investigation	11,048	20,000	40,000	20,000
53725 - Maintenance-Miscellaneous	2,869	30,540	2,000	(28,540)
53901 - Professional Services	333,447	335,000	308,550	(26,450)
54 - PROPERTY SERVICES	16,889	20,000	20,000	—
54501 - Land & Buildings	16,889	20,000	20,000	—
55 - OTHER SERVICES	92,324	178,113	133,913	(44,200)
55301 - Employment Related	92,324	177,513	81,413	(96,100)
55305 - Promotional	—	—	30,000	30,000
55501 - Printing & Binding	—	600	12,500	11,900
55701 - Transportation	—	—	10,000	10,000
56 - SUPPLIES	38,913	44,800	62,800	18,000
56101 - Office Supplies	37,471	39,500	27,000	(12,500)
56151 - Operational Supplies	1,442	1,200	32,300	31,100
56401 - Materials	—	4,100	3,500	(600)
57 - PROPERTY	17,972	19,425	10,000	(9,425)
57501 - Machinery & Equipment	11,599	13,725	—	(13,725)
57571 - Furniture & Fixtures	6,373	5,700	10,000	4,300
58 - MISCELLANEOUS	772,893	1,000,000	1,000,000	—
58101 - Grants	772,893	1,000,000	1,000,000	—
Expenditures Total	**$ 49,302,167**	**$ 49,648,297**	**$ 49,465,362**	**$ (182,935)**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 49,465,361**	**$ 56,448,655**	**$ 58,706,313**	**$ 61,411,814**	**$ 61,943,451**
PERSONNEL AND CIVIL SERVICE COMMISSION	49,465,361	56,448,655	58,706,313	61,411,814	61,943,451
51 - PERSONNEL-SALARIES & WAGES	2,120,046	7,162,941	7,312,912	7,295,287	7,364,524
52 - PERSONNEL-EMPLOYEE BENEFITS	45,173,952	47,096,751	49,342,038	52,017,564	52,553,964
53 - PROFESSIONAL & TECHNICAL	944,650	963,663	826,063	873,663	799,663
54 - PROPERTY SERVICES	20,000	20,000	20,000	20,000	20,000
55 - OTHER SERVICES	133,913	132,500	132,500	132,500	132,500
56 - SUPPLIES	62,800	62,800	62,800	62,800	62,800
57 - PROPERTY	10,000	10,000	10,000	10,000	10,000
58 - MISCELLANEOUS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
% Increase		14.12%	4.00%	4.61%	0.87%
Expenditures Total	**$ 49,465,361**	**$ 56,448,655**	**$ 58,706,313**	**$ 61,411,814**	**$ 61,943,451**

Department of City Planning

Department of City Planning

Mission

The Department of City Planning establishes and sustains an orderly and consistent approach to land use in the City of Pittsburgh that incorporates sustainability, city design, resilience, equity, and opportunity into ongoing practice and long-range planning. To achieve this end, City Planning works with communities, civic organizations, and public entities on scale zoning districts, land development plans, and individual project applications. The overriding goal is to sustain and enhance a thriving city of neighborhoods for people who live, work, learn, and visit here. Planning works to integrate completed and evolving major citywide strategies including, but not limited to, the ONE PGH resilience strategy, the Climate Action Plan, and the People, Planet, Place, and Performance (p4) model into policy, code, and the Comprehensive Plan.

Geographic Information Systems (GIS) - Provides data and analysis services to City of Pittsburgh departments and authorities, and works collaboratively to improve internal and external interactive web applications. It incorporates open data into divisional workflow for better sharing and more standardized data use by all. Key responsibilities include development and application of improved tools for 2- and 3-D mapping and analysis. This division collaborates with outside agencies to establish critical authoritative data with a focus on greater accuracy for the 2020 Census.

Public Art & Civic Design - Promotes and ensures high quality public art and civic design for City-owned property in order to sustain and enhance meaningful, memorable, and enjoyable experience. Develops and supports inclusion of art and programming that reflect the city's history, diversity, and culture. Key tasks include staffing the City's Art Commission; conserving and maintaining the City's collection of public artwork, monuments, and memorials, and planning and implementing new commissions of public art/programs.

Sustainability & Resilience - Partners to protect and improve the built and natural environment of the City of Pittsburgh for present and future generations. Leadership for integration of sustainability and resilience practices into the City's operations, policies, and investments, and develops and works to implement the climate planning and resilience strategy for the City. Principle activities include measurement and performance benchmarking, policy research and development to assist City operations, community education for sustainability, and identification of innovation and strategic investment opportunities.

Strategic Planning - Develops planning processes to enhance quality of life and efficient development of real property within the City of Pittsburgh. Conducts project development reviews related to Americans with Disabilities Act compliance, storm water management, and other environmental reviews. Neighborhood Planners serve to empower neighborhoods to plan for their future, providing a key link to city government and resources. The division is also charged with coordinating and developing the City's Comprehensive Plan, a resource combining analysis of neighborhood and system-wide challenges with identification of opportunities.

Zoning and Development Review - Reviews all permits for compliance with the City's Zoning Code. Staffs Planning Commission, Zoning Board of Adjustment, Contextual Design Advisory Panel, and Historic Review Commission. Functions include proposing Zoning Code text amendments and map changes in order to adopt best management practices and regulations to promote high quality planning and development; reviewing for and providing consultation on a project basis; and working on proposed text amendments, map changes, special planning districts, signage, and other land use and development activity. In addition, the division processes lot subdivisions and consolidations, evaluates and processes Zoning Certificates for real estate closings and refinances, and reviews historic review applications.

2017 Accomplishments

Overall

- Riverfront Zoning Plan - From approval of Riverfront Interim Planning Overlay District to implementation. Riverfront Zoning proposal substantially underway through committee work and forums
- Comprehensive Plan - Completed review documents for Design and Public Art elements of the Plan, presented to Planning Commission and broader public for final review and action. Ongoing completion of action items in Open Space and Cultural Heritage Plans. Coordination and alignment with p4, Climate Action Plan, and OnePGH Resilience Strategy
- Developed and co-produced content and staffing for National Summit on Mobility and Design
- BRT project development in coordination with Uptown EcoInnovation District
- Department reorganized to improve service and planning: Public Art relaunch, Sustainability & Resilience Division; housing specialist hire; mobility team reassignment

Community Development

- Managed federal funds received by the City in compliance with Department of Housing and Urban Development regulations for allocations made to the Urban Redevelopment Authority, community development corporations, and social service agencies
- Administered aspects of programs which primarily benefit individuals with low and moderate income and target neighborhoods with the highest percentage of low and moderate income residents

Geographic Information Systems (GIS)

- Increased the number of data sets available via Open Data
- Improved notification procedure for newly-assigned addresses

Public Art and Civic Design

- Relaunch of the Public Art Division and reorganization to reflect full range of responsibilities
- Public-facing website on monuments launched, and ongoing repair and restoration
- Temporary Art Policy developed

Strategic Planning

- Neighborhood Planning: EcoInnovation District Plan first adopted neighborhood plan; working with community organizations in Homewood, Greater Hazelwood, and Manchester-Chateau
- Open Space Comprehensive Plan follow-through: Adopt-A-Lot program with ongoing leasing and licensing agreements on vacant land for gardening, with 34 projects totaling 76 lots in 2017; Farmer's Market study; study on the City's Greenway; finalized standards for all signage within open spaces
- Stormwater and Environmental: Ongoing review of applications (doubled in past 2 years)
- Smallman Street Public Realm and Civic Design Study and other public realm studies

Sustainability & Resilience

- Release of ONE PGH citywide resilience Strategy
- Release of Pittsburgh Climate Action Plan 3.0
- Completion of City of Pittsburgh Green House Gas Emissions Inventory
- Distribution of 31 Micro Grants to Community Organizations
- Completion of Strategy Studies including Cyber Security, Negley Run Watershed, Infrastructure Impact, Zero Waste, Distributed Energy Systems, and Vehicle Electrification Strategy

Zoning & Development Review

- Added Zoning Board of Adjustment hearing times and dates, increasing annual number of cases reviewed and reduced wait time for Zoning Board of Adjustment
- Partnered with community on development of an Accessory Dwelling Unit Overlay District
- Partnered in development of the Uptown Uptown EcoInnovation Zoning Code, including implementation of a performance point system related to p4, potential model
- Worked with City Council on code amendments regarding noise and construction management
- Provided additional public information with additional reports/materials to Planning Commission site

2018 Goals

Goal: Comprehensive Planning: Planning/Action of Comprehensive Plan/ONE PGH, p4, Climate Action

Strategies to Achieve Goal

- Incorporate recent key long-term planning achievements developed by community of Pittsburgh including p4 metrics, the Climate Action Plan, and ONE PGH resilience strategy, all of which will contribute as building blocks for the Comprehensive Plan as do the Complete Streets Policy, Affordable Housing Task Force Strategy and Inclusionary Housing Recommendations. With City and Community partners, DCP to move forward elements of the Comprehensive Plan--key chapters/action plans for neighborhoods, housing, mobility, and city design.

How Success Will Be Measured

- City Design chapter and Art Plan will be fully completed
- Housing Chapter will be fully drafted, building on work of AHTF and Inclusionary Housing Recommendations; Mobility will be underway in coordination with DOMI

Goal: Affordable Housing policy to advance production and preservation-expand opportunities

Strategies to Achieve Goal

- Complete Inclusionary Housing Recommendations and develop Action Plan

How Success Will Be Measured

- The Incentive/Inclusionary Housing policy ordinance will be approved and applied
- Establish measures for future success (units produced and preserved)

Goal: Neighborhood planning.

Strategies to Achieve Goal

- Neighborhood planning initiatives. Complete plans underway in Manchester-Chateau, Hazelwood, and Homewood, and contract and begin plans in two-three additional neighborhoods. In addition, complete RCO plan to facilitate neighborhoods a recognized community organization (RCO) approach to empower communities with a defined role in developing and completing neighborhood plans-which contribute to the Comprehensive Plan.

How Success Will Be Measured

- Specific plans will be moved forward and approved, in a City-recognized process, to include review and approval by Pittsburgh's Planning Commission, will be established for neighborhood plans

Goal: Public Art Plan into an Action Plan

Strategies to Achieve Goal

- Art Plan Action Plan

How Success Will Be Measured

- Improved opportunities for temporary and long-term public art that contributes to the public realm

Goal: City Design Initiative to improve new and regenerative architecture and urban design

Strategies to Achieve Goal

- City Design Plan distributed, reviewed, and moved to approval
- Architecture Review Board for Major Projects
- Conservation District legislation
- Adaptive Reuse, History, and Community Initiative
- Complete Historic Architectural Inventories and National Register Study

How Success Will Be Measured

- City Design Plan approval
- Architecture Review board or equivalent developed and actualized
- Conservation District legislation moved forward
- Policy approach to adaptive reuse and communities established
- Complete identified strategies

Goal: Improve Zoning/Planning Process--efficiency and customer service

Strategies to Achieve Goal

- Improved workflow and reporting.
- Improved communication from notices, to hand outs, to online resources
- Improved/revised zoning code in key areas including signage, public realm

How Success Will Be Measured

- Quality and efficiency of applications and review

Goal: Complete Riverfront Zoning

Strategies to Achieve Goal

- Ongoing. Completion in 2018.

How Success Will Be Measured

- Ordinance approved

Goal: Advance ONE PGH Resilience Strategy and Pittsburgh Climate Action Plan

Strategies to Achieve Goal

- Establish a performance measurement and coordination for Climate Action Plan (CAP) and ONEPGH; facilitate implementation and investment opportunities with City, non-profits, universities and private sector. Establish baseline models through Pittsburgh Survey 2.0.

How Success Will Be Measured

- KPIs (Indicators). City has already established GHH reduction targets (2015) and will continue to monitor; Biophelic/Ecological indicators will be established for 2018 forward; current tracing for American Council for Energy Efficient Economy, Carbon Disclosure Project, PGH Green Workspace Challenge, 2030 District Challenge, and other benchmarks will continue

Goal: Establish a Sustainability and Resilience Commission

Strategies to Achieve Goal

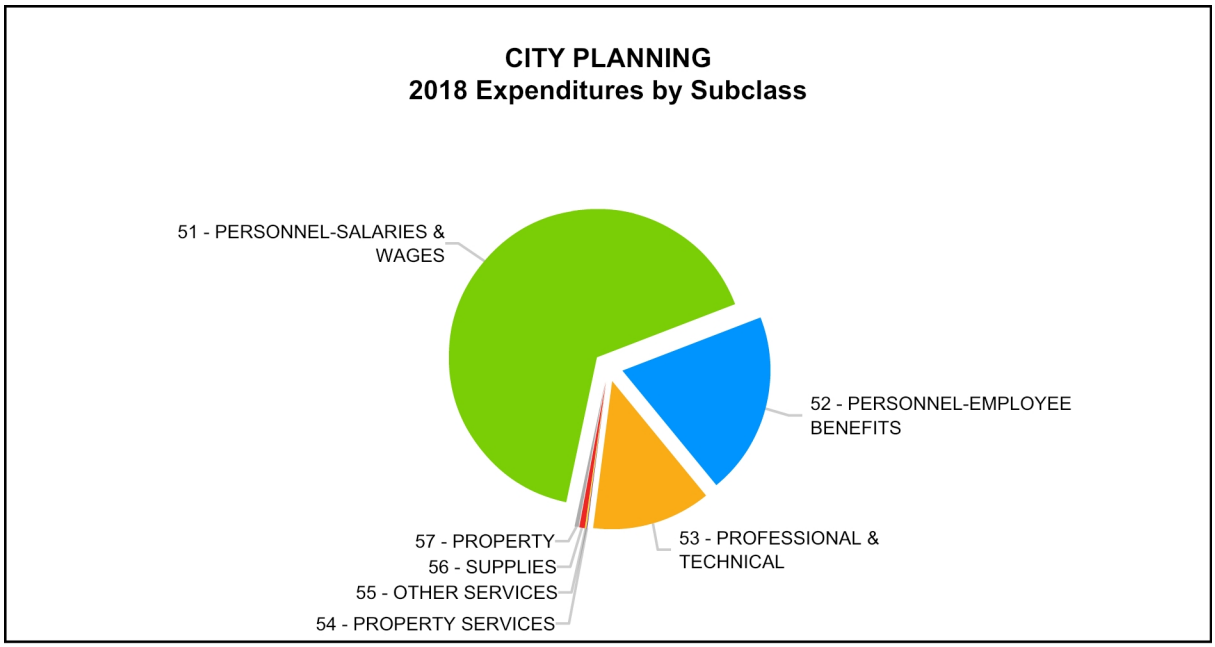
- Finalize proposals for monitoring and evaluating Climate Action Plan and ONE PGH
- Community and Council Review of proposals
- Fully develop plan for Commission

How Success Will Be Measured

- Commission will be established

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,412,391	$ 2,557,679	$ 145,288	6.02%
52 - PERSONNEL-EMPLOYEE BENEFITS	732,493	773,100	40,607	5.54%
53 - PROFESSIONAL & TECHNICAL	533,000	504,500	(28,500)	5.35%
54 - PROPERTY SERVICES	2,800	3,100	300	10.71%
55 - OTHER SERVICES	5,250	5,500	250	4.76%
56 - SUPPLIES	22,500	23,500	1,000	4.44%
57 - PROPERTY	32,500	17,700	(14,800)	45.54%
Total	**$ 3,740,934**	**$ 3,885,079**	**$ 558,145**	**3.85%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Planning Director	1	35G	12	$ 103,936	1	35G	12	$ 106,015
Chief Clerk 1	1	18G	12	50,441	1	18G	12	51,449
Senior Secretary	1	43,748	12	43,748	1	44,623	12	44,623
Research & Communication Specialist	1	16D	12	41,247	1	16D	12	42,072
Community Affairs Manager	1	23E	12	57,238	1	23E	12	58,383
Community Liaison	3	16D	12	123,720	3	15E	12	126,194
Assistant Planning Director/Strategic Planning	-	32G	12	-	1	32G	12	90,904
Asst. Planning Director/Develop & Design	1	32G	12	89,122	-	32G	12	—
Riverfront Planning & Development Coordinator	1	27E	12	67,220	1	27E	12	68,564
A.D.A. Coordinator	1	25E	12	62,022	1	25E	12	63,263
Principal Planner	3	24E	12	178,853	1	24E	12	60,810
Principal Planner - Environmental & Regulatory	-	24E	12	-	1	24E	12	60,810
Senior Planner	4	25D	12	227,435	6	25D	12	347,976
Planner 2	5	22D	12	255,329	4	22D	12	208,349
Open Space Specialist	1	15E	12	41,240	1	15E	12	42,065
Housing Specialist	1	16E	12	42,560	1	16E	12	43,411
Clerical Assistant 2	1	07D	12	31,390	1	07D	12	32,018
Assistant Planning Director/Sustainability & Resilience	-	32G	12	-	1	32G	12	90,904
Asst. Planning Director/Sustainability & Resiliency	1	32G	12	89,122	-	32G	12	—
Senior Sustainability Coordinator	-	21E	12	-	1	21E	12	53,649
Sustainability Coordinator	1	21E	12	52,597	-	21E	12	—
Senior Resilience Coordinator	-	21E	12	-	1	21E	12	53,649
Resilience and Climate Analyst	-	16E	12	-	1	16E	12	43,411
G.I.S. Manager	1	27G	12	73,273	1	27G	12	74,738
LAN Network Administrator	1	26F	12	67,220	1	26F	12	68,564
G.I.S. Coordinator	1	25E	12	62,022	1	25E	12	63,263
G.I.S. Analyst	1	25D	12	56,859	1	25D	12	57,996
Public Art & Civic Design Manager	1	25E	12	62,022	1	25E	12	63,263
Arts,Culture, & History Specialist	1	16E	12	42,560	1	16E	12	43,411
Zoning Administrator	1	32G	12	89,122	1	32G	12	90,904
Senior Planner	2	25D	12	113,718	-	25D	12	—
Zoning Code Legal Specialist	-	25D	12	-	1	25D	12	57,996
Zoning Code Administration Officer	1	22D	12	51,066	-	22D	12	—
Special Projects Operations Manager	1	20E	12	50,441	1	20E	12	51,449
Site Plan Review Specialist	1	16E	12	42,560	1	16E	12	43,411
Historic Preservation Specialist	1	16E	12	42,560	1	16E	12	43,411
Zoning Case Review Specialist	1	17D	12	42,536	1	17D	12	43,387
Zoning Specialist	3	13D	12	110,897	3	13D	12	113,115
Senior Administrative Specialist	-	14E	12	-	1	14E	12	40,522
Administrative Specialist	1	10E	12	34,416	-	10E	12	—
Total Full-Time Permanent Positions	**46**			**$ 2,498,492**	**46**			**$ 2,543,949**
Temporary, Part-Time, and Seasonal Allowances								
Zoning Board Member	-	$13,000		$ 52,000	-	$13,000		$ 52,000
G.I.S. Intern	-	18,000	-	18,360	-	18,360	-	18,360
Planning Intern	-	5,000	-	5,100	-	5,100	-	5,100
	-			**$ 75,460**	-			**$ 75,460**

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Total Full-Time Permanent Positions	**46**			**$ 2,498,492**	**46**			**$ 2,543,949**
Temporary, Part-Time, and Seasonal Allowances	-			75,460	-			75,460
Reimbursements	-			(53,856)	-			(53,856)
Vacancy Allowance	-			(124,924)	-			(25,439)
Total Full-Time Positions and Net Salaries	**46**			**$ 2,395,172**	**46**			**$ 2,540,114**

Subclass

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,874,998	$ 2,412,391	$ 2,557,679	$ 145,288
51101 - Regular	1,873,072	2,395,168	2,540,112	144,944
51111 - In Grade	431	—	—	—
51401 - Premium Pay	1,495	17,223	17,567	344
52 - PERSONNEL-EMPLOYEE BENEFITS	473,165	732,494	773,099	40,605
52101 - Health Insurance	366,348	437,267	433,688	(3,579)
52111 - Other Insurance/Benefits	44,664	44,104	49,061	4,957
52201 - Social Security	149,839	197,373	200,850	3,477
52205 - Unemployment Compensation	13	—	—	—
52601 - Personal Leave Buyback	45,644	46,500	46,500	—
52602 - Tuition Reimbursement	3,042	7,250	43,000	35,750
52605 - Retirement Severance	7,849	—	—	—
52801 - Employee Contribution	(144,234)	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	206,404	533,000	504,500	(28,500)
53101 - Administrative Fees	1,039	1,000	1,000	—
53105 - Recording/Filing Fees	—	—	18,000	18,000
53301 - Workforce Training	17,261	27,500	27,500	—
53509 - Computer Maintenance	52,935	89,500	100,500	11,000
53513 - Court Related Fees	10,850	15,000	—	(15,000)
53901 - Professional Services	124,319	400,000	357,500	(42,500)
54 - PROPERTY SERVICES	1,635	2,800	3,100	300
54101 - Cleaning	1,635	2,800	3,100	300
55 - OTHER SERVICES	4,608	5,250	5,500	250
55201 - Telephone	—	1,000	—	(1,000)
55301 - Employment Related	585	500	750	250
55309 - Regulatory	997	2,250	2,250	—
55501 - Printing & Binding	2,376	1,500	1,500	—
55701 - Transportation	650	—	1,000	1,000
56 - SUPPLIES	18,906	22,500	23,500	1,000
56101 - Office Supplies	12,526	14,000	15,000	1,000
56105 - Postage	267	—	—	—
56151 - Operational Supplies	5,706	4,500	8,500	4,000
56401 - Materials	407	4,000	—	(4,000)
57 - PROPERTY	47,919	32,500	17,700	(14,800)
57201 - Building Construction	—	1,500	—	(1,500)
57501 - Machinery & Equipment	15,603	20,000	—	(20,000)
57571 - Furniture & Fixtures	32,316	11,000	17,700	6,700
Expenditures Total	**$ 2,627,635**	**$ 3,740,935**	**$ 3,885,078**	**$ 144,143**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 3,885,079**	**$ 3,909,778**	**$ 4,123,303**	**$ 4,142,648**	**$ 4,273,111**
PERSONNEL AND CIVIL SERVICE COMMISSION	3,885,079	3,909,778	4,123,303	4,142,648	4,273,111
51 - PERSONNEL-SALARIES & WAGES	2,557,679	2,556,323	2,736,297	2,713,238	2,795,365
52 - PERSONNEL-EMPLOYEE BENEFITS	773,100	806,655	844,706	885,110	927,946
53 - PROFESSIONAL & TECHNICAL	504,500	498,000	494,000	496,000	501,500
54 - PROPERTY SERVICES	3,100	2,800	2,800	2,800	2,800
55 - OTHER SERVICES	5,500	4,500	4,000	4,000	4,000
56 - SUPPLIES	23,500	23,500	23,500	23,500	23,500
57 - PROPERTY	17,700	18,000	18,000	18,000	18,000
% Increase		0.64%	5.46%	0.47%	3.15%
Expenditures Total	**$ 3,885,079**	**$ 3,909,778**	**$ 4,123,303**	**$ 4,142,648**	**$ 4,273,111**

Department of Permits, Licenses, and Inspections

Department of Permits, Licenses, & Inspections

Mission

The mission of the Department of Permits, Licenses, and Inspections is to improve the safety and quality of living for residents of the City of Pittsburgh through the administration and enforcement of the Pittsburgh Building Code, Zoning Code, and the regulation of various business and trade licenses as prescribed by the Pittsburgh Business Licensing Code. The Department's mission is also to provide a high level of customer service to residents and developers alike as they do business with the Department.

Departmental/Bureau Overview

The Department of Permits, Licenses, and Inspections is separated into three divisions:

Construction Division - This unit reviews and approves applications for construction permits and inspects buildings for compliance with the City's Building Code and building permit provisions. Permits issued by the Department include Building, Electrical, Mechanical, Occupancy, Demolition, Fire Sprinkler, and Fire Alarm permits. The unit is also charged with inspecting these permits to make sure the work happens according to code.

Operations Division - This unit is responsible for making sure that Pittsburgh's existing buildings and businesses operate in accordance with the Property Maintenance, Business and Trade Licensing, Zoning, and Fire codes. It is also responsible for condemning unsafe and structurally unsound buildings and monitoring condemned buildings for improvement or demolition.

Licensing and Administration Division - This unit is responsible for issuing business and trade licenses and processing all payments for licenses, permits, and registrations. It manages the Department's technology, including the Computronix project to create one electronic database for all PLI records. The unit also oversees all of the Department's administrative functions including budget, personnel, and training.

2017 Accomplishments

- Began accepting credit cards for all transaction types at the counter
- Digitized the final two type of records within the Department that were still paper-based
- Entered all inspection records in the Accela permit database and made them available to the public via buildingeye
- Entered all condemned building records in VET and made those available to the public via buildingeye
- Created an API to share information between the Department of Public Works and PLI to better coordinate the process of cleaning and boarding up vacant properties. This information was made available to the public via buildingeye.
- Began sending out "closed case" receipts when PLI closed out a code enforcement to better communicate to the customer when the matter had been resolved
- Participated in a robust, enterprise-wide RFP process to replace the City's licensing, permitting, and inspection software. The project began in September 2017.
- Continued proactive inspections of high-risk occupancies for fire code issues
- Continued closing out more than 6,000 old permit records
- Began proactive inspections of business licenses to ensure compliance
- Inspected all condemned properties to make sure PLI addressed the most dangerous properties
- Cross checked licenses with business tax records - businesses should be both licensed and current in business taxes

- Created a “license bible” for all license types which clearly lists the requirements needed to apply for and retain all business and trade licenses. This information is available to customers on the website.
- Continued to process all licenses and permits on-time for the second year in a row
- Launched the new demolition spec to make sure that all city demolitions left the community in better shape
- Began testing all properties for asbestos and abating all contaminated properties
- Engaged community groups and other stakeholders to proactively target vacant properties that caused the most concern in their neighborhoods.
- Began comprehensive audit programs for plan review and inspection to make sure that all PLI workers were operating consistently and with a high level of customer service
- Provided continuing technical education for all PLI staff
- Achieved more than 150 additional certifications
- Focused on attracting better-qualified and more diverse candidates for open positions. 35% of the PLI staff is now women or minorities, which is a dramatic improvement
- Provided soft-skills training on leadership, management, and customer service

2018 Goals

Goal: Fully leverage technology and implement new permitting and licensing system

Strategies to Achieve Goal

- Continue the process of rolling out the Accela replacement system

How Success Will Be Measured

- Make changes to the development process as a whole, across all City agencies involved
- Integrate with the tax collection system
- Integrate GIS parcel attributes and county address parcel and owner information
- Roll out the business licensing module, including online business licensing
- Begin the process of creating the permitting review and inspection module

Goal: Focus on being proactive rather than reactive

Strategies to Achieve Goal

- Implement rental registration program
- Address blighted and vacant structures in coordination with overall city strategy
- Proactively inspect for fire safety issues
- Address unlicensed businesses, lapsed permits, zoning issues, and historic structures

How Success Will Be Measured

- Demolishing more structures
- Referring more structures to the Department of Public Works for abatement
- Bringing more businesses and permit holders into compliance with various laws and regulations
- Working with the community and other City agencies to bring more properties back into productive use

Goal: Continue to invest in the Department's workforce

Strategies to Achieve Goal

- Focus on change management, customer service, dispute resolution, and leadership
- Continue improving the PLI hiring process
- Focus on attracting a well-qualified and diverse pool of candidates for all open positions

How Success Will Be Measured

- Attracting and retaining well qualified, diverse candidates who reflect PLI's values
- Bringing all plan review and inspection functions back 'in-house' rather than using a third party
- Continue improving plan review and inspection times

Goal: Better integrate and align with other departments and agencies

Strategies to Achieve Goal

- Continue and expand efforts to link PLI actions to tax status
- Better align internal processes with those of the Urban Redevelopment Authority, City Planning, Fire and Police bureaus, Pittsburgh Water and Sewer Authority, Allegheny County Health Department, and others

How Success Will Be Measured

- Increasing communication and coordination with other departments and agencies
- Launching parts of the new permitting, licensing, and inspection database which will allow customers to seamlessly access all parts of the development process, no matter the agency

Goal: Provide faster, more personalized permit reviews and inspections

Strategies to Achieve Goal

- Streamline review processes and segregate permit review streams
- Increase staffing to be able to provide more individualized customer assistance
- Reduce permit review and inspection times for all permit types

How Success Will Be Measured

- Implementing new review processes
- Quicker turnaround times for all reviews and inspections

Goal: Update outdated codes

Strategies to Achieve Goal

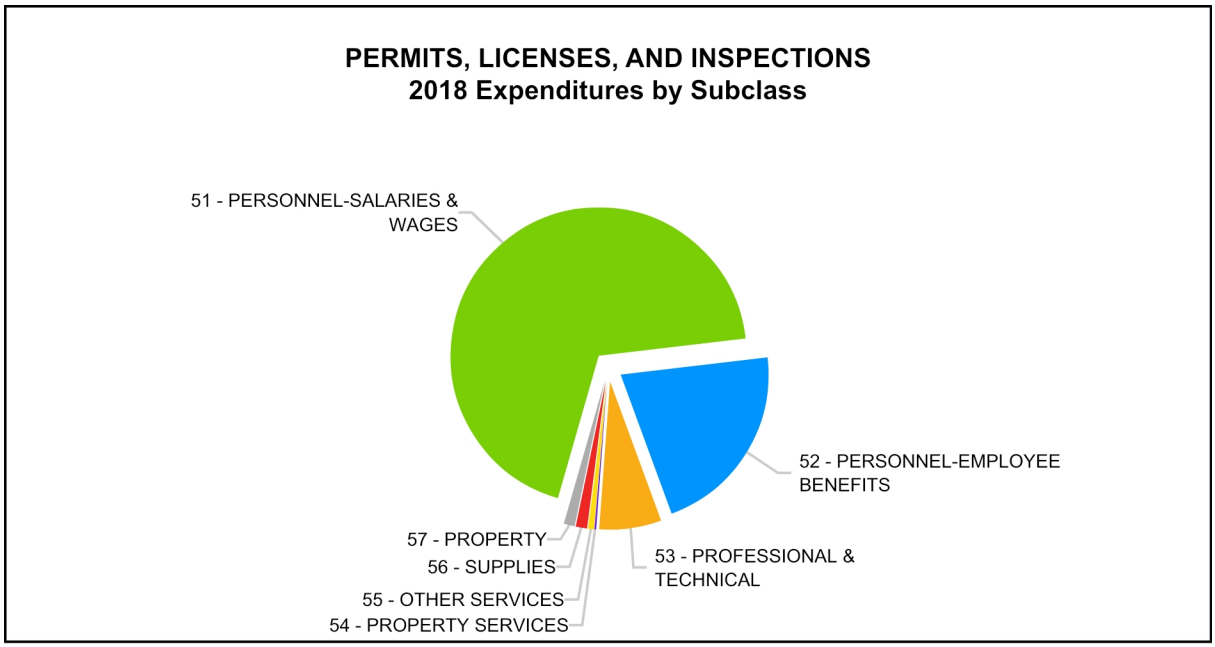
- Amend parts of Title 10 building codes to reflect more modern and safer construction code standards
- Rewrite the business and trade licensing codes to better reflect the realities of owning and operating a business in 21st century Pittsburgh. Many of these regulations are unchanged from the 1970s or earlier.
- Reassess all fees for permits and licenses

How Success Will Be Measured

- Updated codes are adopted
- New fees are established

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,903,782	$ 4,459,365	$ 555,583	14.23%
52 - PERSONNEL-EMPLOYEE BENEFITS	1,311,290	1,379,668	68,378	5.21%
53 - PROFESSIONAL & TECHNICAL	254,745	440,103	185,358	72.76%
54 - PROPERTY SERVICES	12,600	12,600	—	—%
55 - OTHER SERVICES	26,620	42,000	15,380	57.78%
56 - SUPPLIES	79,200	79,677	477	0.60%
57 - PROPERTY	29,337	78,000	48,663	165.88%
58 - MISCELLANEOUS	125	—	(125)	100.00%
Total	**$ 5,617,699**	**$ 6,491,413**	**$ 873,714**	**15.55%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	1	35G	12	$ 103,936	1	35G	12	$ 106,015
Assistant Director - Building Inspection	1	30G	12	82,447	1	30G	12	84,096
Assistant Director - Code Enforcement	1	30G	12	82,447	1	30G	12	84,096
Assistant Director - Licensing & Administration	1	30G	12	82,447	1	30G	12	84,096
Code Enforcement Officer	—	27E	12	—	1	27E	12	68,564
Personnel & Finance Analyst	1	22E	12	54,869	1	22E	12	55,967
Project Coordinator	—	18E	12	—	1	18E	12	47,264
Clerical Assistant 2	4	07D	12	125,561	3	07D	12	96,054
Cashier 1	1	10D	12	33,818	1	10D	12	34,495
Permitting Supervisor	1	29E	12	73,273	1	29E	12	74,738
Master Code Professional	8	26G	12	562,357	12	26G	12	860,407
Inspection Supervisor	4	22E	12	219,478	4	22E	12	223,867
Combined Construction Inspector	20	22D	12	1,021,320	22	22D	12	1,145,921
Fire & Life Safety Inspector	3	22D	12	153,198	4	22D	12	208,349
Combined Electrical Inspector	6	22D	12	306,396	4	22D	12	208,349
Combined Operations Inspector	17	17D	12	723,111	15	17D	12	650,800
Environmental Enforcement Inspector	1	17D	12	42,536	—	17D	12	—
Code Inspector 3	1	19D	12	45,898	3	19D	12	140,449
Applications Technician	6	16D	12	247,483	6	16D	12	252,433
Data Solutions Architect	1	29E	12	73,273	1	29E	12	74,738
Government & Community Affairs Coordinator	1	19E	12	48,380	1	19E	12	49,348
Total Full-Time Permanent Positions	**79**			**$ 4,082,228**	**84**			**$ 4,550,046**
Temporary, Part-Time, and Seasonal Allowances								
PLI Interns	—			$ 5,000	—			$ 5,000
Project Manager, Part-Time	—			—	—	40.43	1,500	60,645
	—			$ 5,000	—			$ 65,645
Total Full-Time Permanent Positions	79			$ 4,082,228	84			$ 4,550,046
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			65,645
Reimbursements	—			—	—			(28,455)
Vacancy Allowance	—			(201,985)	—			(136,385)
Total Full-Time Positions and Net Salaries	**79**			**$ 3,885,243**	**84**			**$ 4,450,851**

Subclass

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,225,073	$ 3,903,782	$ 4,459,364	$ 555,582
51101 - Regular	3,237,960	3,885,243	4,450,850	565,607
51401 - Premium Pay	(12,887)	18,539	8,514	(10,025)
52 - PERSONNEL-EMPLOYEE BENEFITS	1,099,799	1,311,290	1,379,667	68,377
52101 - Health Insurance	736,956	873,696	880,504	6,808
52111 - Other Insurance/Benefits	78,336	74,185	92,966	18,781
52201 - Social Security	241,537	313,709	349,497	35,788
52301 - Medical-Workers' Compensation	—	—	6,000	6,000
52305 - Indemnity-Workers' Compensation	—	—	1,000	1,000
52205 - Unemployment Compensation	9	—	—	—
52601 - Personal Leave Buyback	39,385	42,700	42,700	—
52602 - Tuition Reimbursement	3,576	7,000	7,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	426,410	254,745	440,103	185,358
53101 - Administrative Fees	59,569	28,870	22,728	(6,142)
53105 - Recording/Filing Fees	5,404	—	—	—
53301 - Workforce Training	29,103	72,000	54,500	(17,500)
53509 - Computer Maintenance	330,738	150,000	356,000	206,000
53517 - Legal Fees	1,596	1,200	4,200	3,000
53725 - Maintenance-Miscellaneous	—	2,675	2,675	—
54 - PROPERTY SERVICES	8,211	12,600	12,600	—
54101 - Cleaning	84	—	—	—
54301 - Building-General	342	—	—	—
54513 - Machinery & Equipment	7,785	12,600	12,600	—
55 - OTHER SERVICES	60,353	26,620	42,000	15,380
55201 - Telephone	17,926	—	—	—
55305 - Promotional	42,427	—	—	—
55309 - Regulatory	—	1,500	2,000	500
55501 - Printing & Binding	—	13,120	15,000	1,880
55701 - Transportation	—	12,000	25,000	13,000
56 - SUPPLIES	62,846	79,200	79,677	477
56101 - Office Supplies	38,432	25,000	30,000	5,000
56151 - Operational Supplies	22,431	54,200	49,677	(4,523)
56401 - Materials	1,983	—	—	—
57 - PROPERTY	25,490	29,337	78,000	48,663
57201 - Building Construction	16,708	—	—	—
57501 - Machinery & Equipment	—	16,337	—	(16,337)
57531 - Vehicles	—	5,000	5,000	—
57571 - Furniture & Fixtures	8,782	8,000	73,000	65,000
58 - MISCELLANEOUS	249	125	—	(125)
58101 - Grants	249	—	—	—
58191 - Refunds	—	125	—	(125)
Expenditures Total	**$ 4,908,431**	**$ 5,617,699**	**$ 6,491,411**	**$ 873,712**

Five Year Forecast

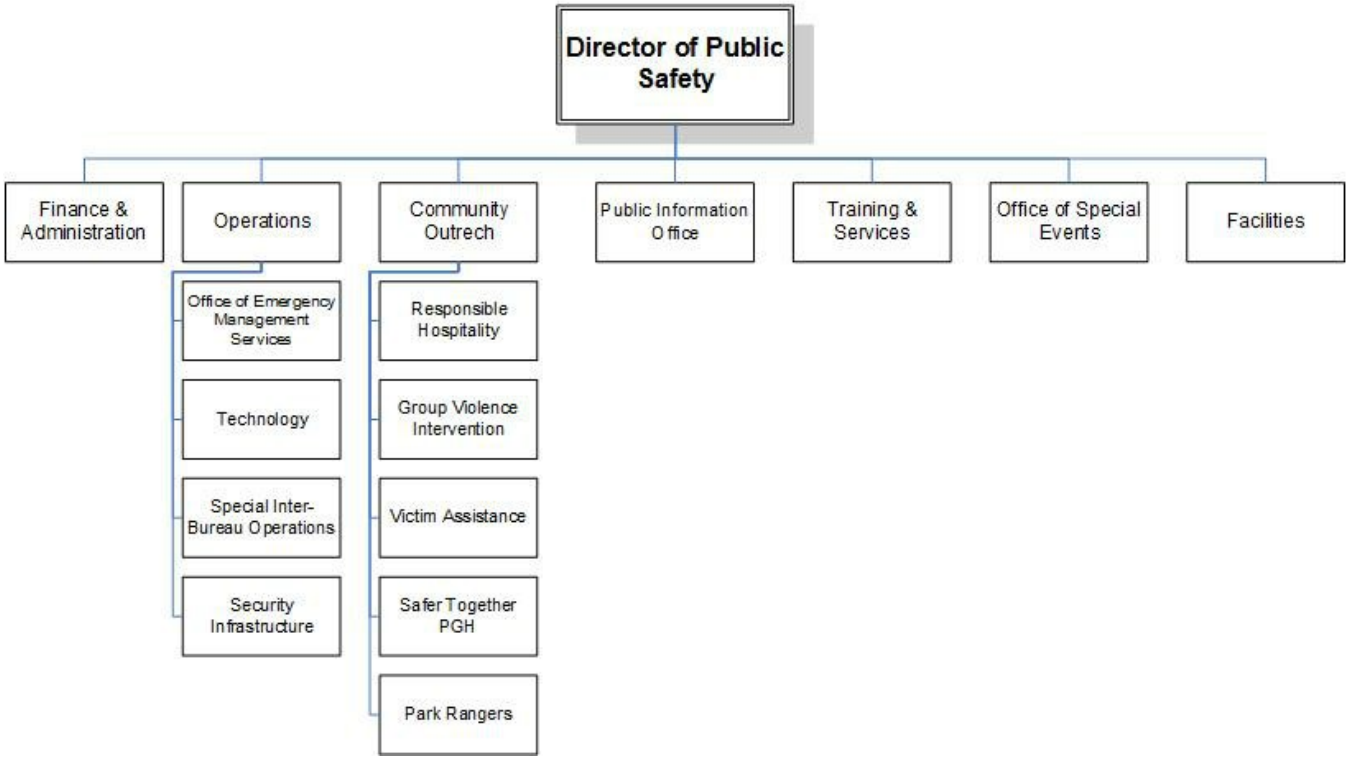
	2018	2019	2020	2021	2022
Expenditures	**$ 6,491,413**	**$ 6,226,535**	**$ 6,554,221**	**$ 6,623,395**	**$ 6,864,210**
PERMITS, LICENSES, AND INSPECTIONS	6,491,413	6,226,535	6,554,221	6,623,395	6,864,210
51 - PERSONNEL-SALARIES & WAGES	4,459,365	4,489,322	4,812,563	4,770,723	4,917,786
52 - PERSONNEL-EMPLOYEE BENEFITS	1,379,668	1,448,761	1,526,569	1,609,283	1,697,335
53 - PROFESSIONAL & TECHNICAL	440,103	146,875	62,875	96,875	96,875
54 - PROPERTY SERVICES	12,600	12,600	12,600	12,600	12,600
55 - OTHER SERVICES	42,000	42,000	45,937	45,937	45,937
56 - SUPPLIES	79,677	73,977	79,677	73,977	79,677
57 - PROPERTY	78,000	13,000	13,000	13,000	13,000
58 - MISCELLANEOUS	—	—	1,000	1,000	1,000
% Increase		(4.08)%	5.26%	1.06%	3.64%
Expenditures Total	**$ 6,491,413**	**$ 6,226,535**	**$ 6,554,221**	**$ 6,623,395**	**$ 6,864,210**

Department of Public Safety

Department of Public Safety

Bureau of Administration

Department of Public Safety
Bureau of Administration



Mission

The mission of the Department of Public Safety is to provide for the security and safety of all residents and patrons of the City of Pittsburgh through the oversight and execution of the public safety operational strategies through the planned and coordinated efforts of the Bureaus of Police (PBP), Fire (PBF), Emergency Medical Services (EMS), and Animal Care and Control. This mission includes the creation of a command team with representatives from PBP, PBF, and EMS acting in conjunction as the Office of Emergency Management (OEM). We strive to improve community and first responder safety through integrated response, training, technology, fleet upgrades, and increased community visibility as well as enhancing and enforcing team collaboration across all Public Safety Bureaus. We attempt to further our mission through the streamlining of administrative positions to provide cross training support, and improve oversight on resources, spending, and hiring practices.

Departmental/Bureau Overview

Administration - The Bureau of Administration contains the Office of the Director of the Department of Public Safety. It is a managed entity responsible for standardizing practices, policies, response efforts, technology, and communication between all bureaus. It provides oversight and inter-bureau coordination of personnel, resources, facilities, and finances. While each of the bureaus remain independent, the Department has streamlined and uniform policies, reporting structures, and financial management.

Public Information Office/Media - Presently, the Public Information office is staffed with two full-time employees; a Public Information Officer (PIO) and an Assistant Public Information Officer (APIO) whose primary responsibility is to provide information to the media specifically on behalf of PBP, PBF, EMS, EMA, and Animal Care and Control. Through a joint venture with Community Outreach, a Community Outreach Specialist works with the PIOs to highlight the achievements of the Community Outreach team's efforts in the various Bureaus through social media and stories in the traditional media.

Office of Emergency Management - The Office of Emergency Management (OEM) works to reduce the vulnerability of the populace and property of the City to injury and loss resulting from natural or man-made disasters. This office also provides prompt and efficient rescue, care, and treatment of persons threatened or victimized by disaster; provides for rapid and orderly restoration and recovery following disasters; and educates the public regarding their responsibilities in responding to disasters affecting the City of Pittsburgh. Comprised of representatives from PBP, PBF, and EMS, with oversight by the Director's office, the restructured OEM works together with other departments to formulate strategies and policies for planned events, and potential natural and man-made events utilizing the National Incident Management System.

Special Inter-Bureau Operations - The Special Inter-Bureau Operations includes emergency response requiring personnel, equipment, and resources from EMS, Fire, Police, Emergency Management, Animal Care and Control, and the Rangers. These operations include on-going operational training, readiness, planning, and provide resources to incidents such as hazardous material release, active shooter events, flood response, high rise fires, and terrorist attacks.

Public Safety Technology - The Office of Public Safety Technology coordinates closely with the City's Department of Innovation & Performance, bureaus, and other departments to enhance safety and awareness of Public Safety personnel by assessing both existing and new technology, infrastructure, and solutions utilized by responders in their daily activities. The Public Safety Technology Manager ensures critical public safety technology and systems function efficiently and effectively on a 24/7 basis including, the City's Video Surveillance System, Gun Shot Detection System, radio communications, station alerting, and public safety specific software.

Community Outreach - The Office of Community Outreach serves as a liaison between the City of Pittsburgh's residents and community groups and the Department of Public Safety. The Community Outreach staff is responsible for coordinating and maintaining numerous Public Safety community relations initiatives. In an effort to keep residents safe and improve their quality of life, the Outreach staff educates and provides the public with general safety, crime prevention, and various life enhancing resources. These initiatives are conducted through meetings, workshops, and community sponsored events. The Department of Public Safety Community Outreach efforts can be classified into four categories - Safer Together Pittsburgh, Youth Policy, Victim Assistance, and the Ranger program.

Through its growing partnerships with residents, local businesses, and community organizations, Safer Together Pittsburgh strives to build and maintain strong communicative relationships between the City of Pittsburgh's Public Safety Bureaus and City of Pittsburgh residents. The Public Safety Zone Councils continue to be an instrumental tool in the success of the Safer Together Pittsburgh Outreach initiatives. This relationship affords the Department of Public Safety the opportunity to closely asses the safety needs and concerns of residents. In addition, this relationship allows the department to better utilize its resources to meet the needs and service expectations of underserved communities and populations.

- Youth Policy programs are designed to identify the safety needs of children and youth. Programming is structured to nurture healthy relationships between the City of Pittsburgh youth and Public Safety personnel. In conjunction with the services of the Public Safety Bureaus, a combination of City, County, and State resources are utilized to ensure that the safety requirements of this vulnerable population are fulfilled.

- Victim Assistance provides information and support to City residents and families that are victims of crime and natural or man-made disasters. A Victim Assistance Coordinator is responsible for ensuring that victims of crimes investigated by the Pittsburgh Bureau of Police, or national or man-made disaster are afforded the opportunity to receive services and support for long-term safety needs as permissible by law. This position coordinates the day-to-day operational aspects as well as works with law enforcement on training and maintaining community awareness of services available to victims of crime and natural or man-made disasters, and liaises with City and County agencies to ensure coordinated services.

- The Park Ranger Program is a vital connection between the City of Pittsburgh's parks and its park users. Park Rangers act as park ambassadors for the Department of Public Safety by educating park visitors/users on park offerings, programs, activities, local ordinances, rules, and regulations. Park Rangers also engage park visitors in mutually respectful ways that benefit and develop relations and appropriate park use.

- Responsible Hospitality - Food, beverage, and entertainment events enhance Pittsburgh's quality of life and attractiveness to visitors and relocating companies. However this industry can present unique potential public safety risks and quality of life impacts. Further, consumer demand is forceful and trends populate quickly, often well in advance of policies that could address issues.

  Responsible Hospitality includes planning, monitoring, managing, and policing. The Nighttime Economy Coordinator facilitates these activities and upholds Sociable City Pittsburgh's vision: "Safe and vibrant places to socialize for visitors and Pittsburghers of all ages, cultures and lifestyles" and the Sociable City's mission: "Retain and grow the economic value of the social and nighttime economy while effectively preventing and addressing nuisance activities, managing public safety risks and alleviating quality of life impacts."

The Nighttime Economy Coordinator is additionally charged with implementing the long range recommendations from the Sociable City Plan, as well as facilitating key stakeholders to guide policy changes and resource allocation to support and sustain Pittsburgh's nighttime economy.

Office of Special Events - The Office of Special Events, formerly of the Department of Parks & Recreation, is the newest office within the Department of Public Safety, Bureau of Administration. The office is comprised of eight full-time staff and up to five part-time staff, who coordinate, organize, produce, or assist in the production of summer concerts and movie events, as well as some of Pittsburgh's major events including the Regatta, Pittsburgh Marathon, and many 5K and 10K races around Pittsburgh (including the nationally recognized Richard S. Caliguiri City of Pittsburgh Great Race). Special Events is tasked with receiving and vetting applications for both small and large scale events within the City of Pittsburgh, and receiving and vetting requests for TV and Feature Film productions and coordinating any required assets.

Group Violence Intervention Initiative - The Group Violence Intervention Initiative is a homicide reduction strategy that engages community members and law enforcement to identify and directly interact with violent groups through targeted street gang outreach programs.

2017 Accomplishments

The Department of Public Safety Administration:

- Reorganized the Administration office to align personnel, payroll, and finance responsibilities into a coordinated structure with cross-bureau connectivity, streamlined reporting, and standardized policies and procedures
- Completion of staffing for the Office of Emergency Management
- Completion of the Active Shooter Response plan and exercise utilizing the Bureaus of EMS, Fire, and Police
- Maintained ongoing operational readiness, planning, and resources due to increased incidence of urban and flash flooding
- Developed a strategic plan for the replacement of large expenditure items
- Hired a Victim Assistance Coordinator and organized the office to begin working with the community and public safety personnel
- Launched the Public Safety Multicultural Unit
- Offered the Student Police Academy in various communities
- Improved the working relationship between the Public Safety Administration Office and community groups
- Coordinated Procedural Justice/Implicit Bias workshops for community groups
- Expanded work with Block Watch organizations and initiated Virtual Block Watches
- Outlined applications and planning for "Crime Prevention through Environmental Design" with PBP
- Rangers: Northside 5th grade explorer's program, reaching every 5th grader in every school on the North Side; planted 34 trees in Riverview park, and strengthened partnerships with Tree Pittsburgh, Pittsburgh Parks Conservancy, and the Shade Tree Commission; increased presence which decreased 911 calls to city parks; increased educational programming within RAD parks, establishing community outreach and mutually beneficial relationships with surrounding communities; and interacted with over 90,000 users within City of Pittsburgh parks in 2016, and expect to reach about 120,000 users in 2017 educating participants on area and park specifics.
- Identified policy and process gaps enabling unsafe and unwanted nightlife activity
- Completed draft of "Guide for Opening a New Food and Beverage Business in Pittsburgh"
- Conducted limited scope research on economic impact and costs of policing nighttime economy

- Continued to monitor target areas for trends, issues, impacts, and improvements and developed a long - range planning strategy
- Engaged with residents and the business community to mediate or assist in solving problems
- Developed a white paper on strategies for addressing disruptive youth at downtown events
- Participated in small business resource fairs, the citizen leadership academy, International Student Welcome, meetings of the Merchant Association, Bar Association, business districts, safety councils, Commute Regional Partners, Public Utilities Commission, residents groups and the nuisance bar task force.
- Organized a meeting between business district managers and the City regarding safety issues related to nighttime economy
- Responded to requests from City Council members and businesses for guidance
- Coordinated the planning, legislation, implementation, and public awareness of a one year Parking Enhancement District (PED) pilot
- Facilitated sponsorship, marketing, and implementation of the night transportation park and ride, “South Side NiteRider”
- Completed training in Active Shooter and ALICE (Alert, Lockdown, Inform, Counter, Evacuate) for potential adaptation for nightlife community
- Successfully transitioned from the Department of Parks & Recreation to the Department of Public Safety
- Reviewed and coordinated asset coverage for over 500 special event permits
- Successfully transitioned Block Party Permits from the Department of Public Works
- Hired an Assistant Manager and reached full staffing levels
- Coordinated and successfully executed the 2017 Pittsburgh Penguins Stanley Cup Championship Parade
- Launched EventApp, an online event permit application and management system
- Launched FilmApp, an online film permit application and management system
- Contracted with P3R, Inc. to provide management services for the Richard S. Caliguiri City of Pittsburgh Great Race
- Remodeled program
- Deployed an outreach worker in three zones

2018 Goals

Goal: Increase and expand the City’s Video Surveillance system

Strategies to Achieve Goal

- Work with crime analysts to review demographics and call statistics for proposed locations

How Success Will Be Measured

- Additional cameras will be deployed

Goal: Expand Shotspotter citywide

Strategies to Achieve Goal

- Work with crime analysts to review demographics and call statistics for proposed locations
- Develop partnerships with key players for strategic deployment

How Success Will Be Measured

- Deployment in targeted areas

Goal: Deployment of a Drone Response Unit

Strategies to Achieve Goal

- Identify personnel from Police, Fire, and EMS to partake in ongoing training
- Develop a curriculum and schedule trainings for specialized unit
- Purchase drone(s)
- Achieve certification for all operators

How Success Will Be Measured

- Public Safety will have an active response unit certified to respond to critical incidents including police tactical responses, crime scenes, hazardous material calls, and water rescue

Goal: Increase communication, information sharing, and community awareness of Public Safety events

Strategies to Achieve Goal

- Utilization of the Public Safety Zone Council for event promotion
- Collaborate with the Department of Innovation and Performance to create a public events calendar
- Designate a liaison in each Bureau to work with Public Safety Outreach team to coordinate events

How Success Will Be Measured

- Increase in event attendance by residents

Goal: Re-launch Block Watch Program

Strategies to Achieve Goal

- Evaluate state of current Block Watch Program
- Enhance current Block Watch materials
- Create formal registration process for Block Watches
- Work with the Department of Innovation and Performance to develop a web presence for Block Watches on the Public Safety website

How Success Will Be Measured

- Block Watch Program is re-launched and residents can formally register their community Block Watch group

Goal: Formation of the Immigrant and Refugee Academy through PS Multicultural Unit

Strategies to Achieve Goal

- Review structure and content of current Police and Citizen Police Academies
- Collaborate with Police, Fire, and EMS bureaus to design appropriate content
- Work closely with the Welcoming Pittsburgh Advisory Council to ensure the topics align with community needs and concerns

How Success Will Be Measured

- Successful rollout of the academy in at least two communities

Goal: Create an annual event or open house for each Police Zone

Strategies to Achieve Goal

- Study model used by Zone 5
- Assess community resources and facilities in each zone
- Work closely with each zone's Public Safety Zone Council to design the event
- Request participation of community groups and leaders

How Success Will Be Measured

- Successful annual events will be held at three additional police zones

Goal: Increase Ranger presence and educational programming in City of Pittsburgh parks

Strategies to Achieve Goal

- Realign resources for Ranger program

How Success Will Be Measured

- Creation of a Junior Ranger program
- Increased personnel
- Expansion of 5th grade ranger program

Goal: First Responder expansion into parks

Strategies to Achieve Goal

- Create training opportunities for Rangers
- Purchase of public safety "kits" to be utilized by Rangers

How Success Will Be Measured

- All Rangers will be trained in land-based swift water rescue, CPR, AED, tourniquet application, and other basic public safety training

Goal: Expand Nighttime Economy office to properly address the increasing demand of nightlife in the City

Strategies to Achieve Goal

- Distinguish area of focus among the diverse neighborhoods that are growing nightlife districts
- Create job description, recruit, and hire coordinator
- Create a strategy to effectively coordinate and prioritize area businesses and residents within the multiple districts

How Success Will Be Measured

- Ability to expand the program to be proactive in planning, training, and safety issues

Goal: Mitigate racial discrimination, public space disruption, and other high-risk nightlife activities

Strategies to Achieve Goal

- Interview stakeholders
- Increase professional development on high-risk trends
- Work with bars and business owners on training and development
- Address dangerous BYOB laws for establishments that allow patrons under 21

How Success Will Be Measured

- Decrease in underage drinking issues tying up police resources
- Decrease in issues related to racial discrimination
- Increased safety in all districts

Goal: Improve efficiency of public safety resources allocated to Nighttime Economy

Strategies to Achieve Goal

- Work with Bureau Chiefs
- Analyze data in regard to costs, cost benefits, resources utilized, and types of calls and crimes received in targeted areas
- Engage partnerships outside the city limits to gain broader pictures of economic impact of nighttime economy
- Develop and train specialized public safety units dedicated to nighttime economy
- Work with bureaus to delegate non-major events, business relations, and issues of transportation to Nighttime Economy to reduce workload of public safety personnel

How Success Will Be Measured

- More efficient workflow
- Creation of specialized public safety units dedicated to Nighttime Economy

Goal: Contemporize policies to assure safety and relevance in dining and entertainment districts

Strategies to Achieve Goal

- Identify where the holes exist and address
- Identify existing loopholes that allow for unwanted and unsafe activities
- Research models from other cities
- Create committee from affected City departments to explore solutions and engage Council members of affected districts

How Success Will Be Measured

- Creation of a realistic set of policies and solutions
- Amended or new ordinances that mitigate issues and close loopholes

Goal: Nightlife business training

Strategies to Achieve Goal

- Creation of specialized trainings that address compliance, sound management, promoters, responsible alcohol management, door security, etc.
- Facilitate connection between business owners and subject matter experts in crowd behavior and sound management
- Enhance communication between City, businesses, and residents

How Success Will Be Measured

- Brochures created
- Training outlines created and started
- Increased communications between City and businesses

Goal: Improve information delivery and access for City and business in Nighttime Economy districts

Strategies to Achieve Goal

- Coordination of activities between public safety, special events, public works, the Department of Innovation and Performance, and City Planning
- Modify website to serve as central portal for trainings and communications
- Increase participation in resource fairs and other district meetings
- Develop newsletter to communicate relevant changes and procedures

How Success Will Be Measured

- Creation of interdepartmental database that holds key information affecting targeted Nighttime Economy districts
- Creation of newsletter
- Tracked outreach strategies

Goal: Expand parking enhancement citywide

Strategies to Achieve Goal

- Complete Parking Enhancement District (PED) pilot program in Southside
- Evaluate and improve efficacy of PED program
- Identify resources to fund from revenue for safety, cleaning, transportation, etc.

How Success Will Be Measured

- Implementation of programs in other districts

Goal: Move backup 911 center and Emergency Operations Center (EOC)

Strategies to Achieve Goal

- Determine necessary space and equipment requirements
- Identify accessible location

How Success Will Be Measured

- Operational backup 911 center and EOC

Goal: Complete review and revision of Special Event Regulations and introduce Film Permit Regulations

Strategies to Achieve Goal

- Review current regulations with Public Safety and Special Event Committee members
- Make necessary changes to bring regulations current and align with new online systems
- Review drafts with Law Department to ensure compliance and legality
- Issue and post new regulations and train SEC members on new regulations

How Success Will Be Measured

- Revisions completed and regulations updated to reflect current processes and policies
- Increased consistency and more transparent policies

Goal: Return to sell-out levels of Richard S. Caliguiri Great Race and return to top-10 status

Strategies to Achieve Goal

- Coordinate with P3R, Inc. to advertise and conduct outreach in new ways
- Utilize P3R national contacts to bring industry standards and best practices to the event
- Conduct complete audit or race operational procedures with P3R to ensure efficiency

How Success Will Be Measured

- Registration levels reach 16,500 plus across both events and 10K is ranked in the top-10 at its distance in 2018 by Running USA magazine

Goal: Add new programming in traditionally slower months

Strategies to Achieve Goal

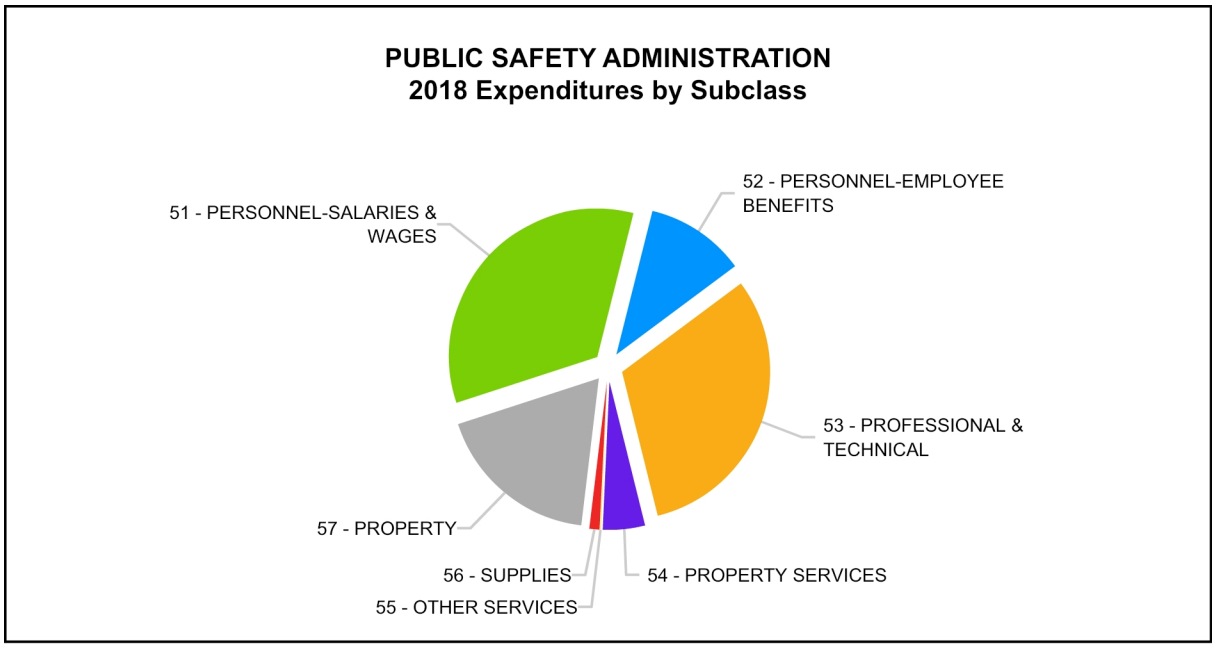
- Conduct brainstorming sessions with new staff and work with community leaders to develop new ideas
- Utilize International Festivals and Events Association (IFEA) processes to evaluate feasibility and costs of potential new events
- Recruit sponsorship dollars for new events to offset budget impact

How Success Will Be Measured

- Expansion of current event season and public event offerings

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 2,497,191	$ 3,019,512	$ 522,321	20.92%
52 - PERSONNEL-EMPLOYEE BENEFITS	913,964	968,470	54,506	5.96%
53 - PROFESSIONAL & TECHNICAL	909,450	2,785,616	1,876,166	206.30%
54 - PROPERTY SERVICES	399,999	410,016	10,017	2.50%
55 - OTHER SERVICES	3,500	5,536	2,036	58.17%
56 - SUPPLIES	26,000	98,880	72,880	280.31%
57 - PROPERTY	1,910,000	1,610,644	(299,356)	15.67%
Total	**$ 6,660,104**	**$ 8,898,674**	**$ 2,238,570**	**33.61%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Public Safety Director	1	$114,750	12	$ 114,750	1	$125,000	12	$ 125,000
Deputy Director Operations	1	33G	12	94,433	—	33G	12	—
Assistant Director Personnel & Finance	1	32G	12	89,122	—	32G	12	—
Assistant Director Administration	—	32G	12	—	1	32G	12	90,904
Assistant Director Community Affairs	1	32G	12	89,122	1	32G	12	90,904
Public Safety Community Affairs Manager	1	30E	12	76,315	—	30E	12	—
Public Safety Community Outreach Supervisor	—	26E	12	—	1	26E	12	65,948
Public Safety Technology Manager	1	33D	12	82,447	1	33D	12	84,096
Public Information Officer	1	28F	12	73,273	1	28F	12	74,738
Manager of Support Services	1	34E	12	89,122	1	34E	12	90,904
Assistant Public Information Officer	1	22E	12	54,869	1	22E	12	55,967
Emergency Management Planner	3	22D	12	157,791	3	22D	12	160,946
Safer Together Pgh Project Coordinator	2	22E	12	109,739	2	22E	12	111,934
Victim's Assistance Coordinator	1	21E	12	52,597	1	22E	12	55,967
Administrative Aide	2	20E	12	100,881	1	20E	12	51,449
Administrative Aide	—	16E	12	—	1	16E	12	43,411
Community Outreach Specialist	—	20E	12	—	1	20E	12	51,449
Equipment Repair Specialist	2	21.74	4,160	90,430	2	21.96	4,160	91,334
SCBA Repair Specialist	2	21.74	4,160	90,447	2	21.96	4,160	91,351
Delivery Driver	1	20.82	2,080	43,310	1	21.03	2,080	43,743
Laborer	2	19.14	4,160	79,618	2	19.33	4,160	80,414
Clerical Assistant 1	1	06D	12	30,716	1	06D	12	31,331
Clerical Assistant 2	1	07D	12	31,390	1	07D	12	32,018
PS Administrative Assistant	1	16D	12	41,240	1	16D	12	42,065
PS Administrative Assistant	—	17F	12	—	1	17F	12	47,265
Department Business Administrator	3	26E	12	193,966	3	26E	12	197,845
Finance Administrator	2	19E	12	96,760	2	19E	12	98,696
Accountant/Grants Coordinator	1	18E	12	45,898	1	18E	12	46,816
Supervisory Clerk	1	12E	12	36,966	1	12E	12	37,705
Accountant 1	2	13D	12	73,931	2	13D	12	75,410
Account Clerk	10	10D	12	338,184	9	10D	12	310,453
Administrative Specialist	1	11D	12	34,416	1	11D	12	35,104
Nighttime Economy Manager	1	28F	12	73,273	1	28F	12	74,738
Critical Infrastructure Manager	1	30E	12	76,315	1	30E	12	77,841
Program Coordinator 2	—	37,424	12	—	4	38,173	12	152,690
Special Events Coordinator	—	51,179	12	—	1	52,203	12	52,203
Special Events Administrator	—	15E	12	—	1	15E	12	42,065
Special Events Program Assistant Manager	—	20E	12	—	1	20E	12	51,449
Special Events Program Manager	—	27E	12	—	1	27E	12	68,564
Park Ranger	—	15E	12	—	2	38,996	12	77,992
Total Full-Time Permanent Positions	**49**			**$ 2,561,321**	**59**			**$ 3,012,709**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part- Time	—	$ 11.90	1,500	—	—	$ 12.14	1,500	$ 18,210
Recreation Assistant, Seasonal	—	8.04-9.03	786	—	—	8.04-9.03	786	$ 7,098
				$ —				**$ 25,308**

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Total Full-Time Permanent Positions	49			$ 2,561,321	59			$ 3,012,709
Temporary, Part-Time, and Seasonal Allowances	—			—	—			25,308
Reimbursements	—			—	—			—
Vacancy Allowance	—			(76,840)	—			(90,381)
Total Full-Time Positions and Net Salaries	**49**			**$ 2,484,481**	**59**			**$ 2,947,636**

The Department of Public Safety Administration position summary budget has increased in 2018 due to the centralization of positions from the Department of Parks & Recreation.

Subclass

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 1,322,165	$ 2,497,191	$ 3,019,512	$ 522,321
51101 - Regular	1,269,775	2,484,481	2,947,639	463,158
51111 - In Grade	1,209	—	—	—
51401 - Premium Pay	51,181	12,710	71,873	59,163
52 - PERSONNEL-EMPLOYEE BENEFITS	377,914	913,964	968,469	54,505
52101 - Health Insurance	217,596	637,281	642,970	5,689
52111 - Other Insurance/Benefits	27,468	48,699	62,484	13,785
52201 - Social Security	104,967	200,784	235,315	34,531
52305 - Indemnity-Workers' Compensation	—	—	500	500
52601 - Personal Leave Buyback	25,723	27,200	27,200	—
52602 - Tuition Reimbursement	2,160	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	160,762	909,450	2,785,616	1,876,166
53101 - Administrative Fees	391	350	1,065	715
53105 - Recording/Filing Fees	334	500	4,100	3,600
53301 - Workforce Training	2,119	10,000	15,000	5,000
53513 - Court Related Fees	653	3,600	—	(3,600)
53529 - Protective/Investigation	151,711	845,000	2,697,000	1,852,000
53701 - Repairs	4,994	—	—	—
53725 - Maintenance-Miscellaneous	560	—	—	—
53901 - Professional Services	—	50,000	68,451	18,451
54 - PROPERTY SERVICES	4,042	399,999	410,016	10,017
54501 - Land & Buildings	—	379,499	404,816	25,317
54505 - Office Equipment	4,042	20,500	—	(20,500)
54513 - Machinery & Equipment	—	—	5,200	5,200
55 - OTHER SERVICES	2,795	3,500	5,536	2,036
55305 - Promotional	—	—	1,630	1,630
55501 - Printing and Binding	—	—	406	406
55701 - Transportation	2,795	3,500	3,500	—
56 - SUPPLIES	8,842	26,000	98,880	72,880
56101 - Office Supplies	2,477	5,100	16,040	10,940
56151 - Operational Supplies	4,213	19,500	80,840	61,340
56401 - Materials	2,152	1,400	2,000	600
57 - PROPERTY	437,845	1,910,000	1,610,644	(299,356)
57501 - Machinery & Equipment	—	300,000	644	(299,356)
57531 - Vehicles	434,383	1,600,000	1,600,000	—
57571 - Furniture & Fixtures	3,462	10,000	10,000	—
Expenditures Total	**$ 2,314,365**	**$ 6,660,104**	**$ 8,898,673**	**$ 2,238,569**

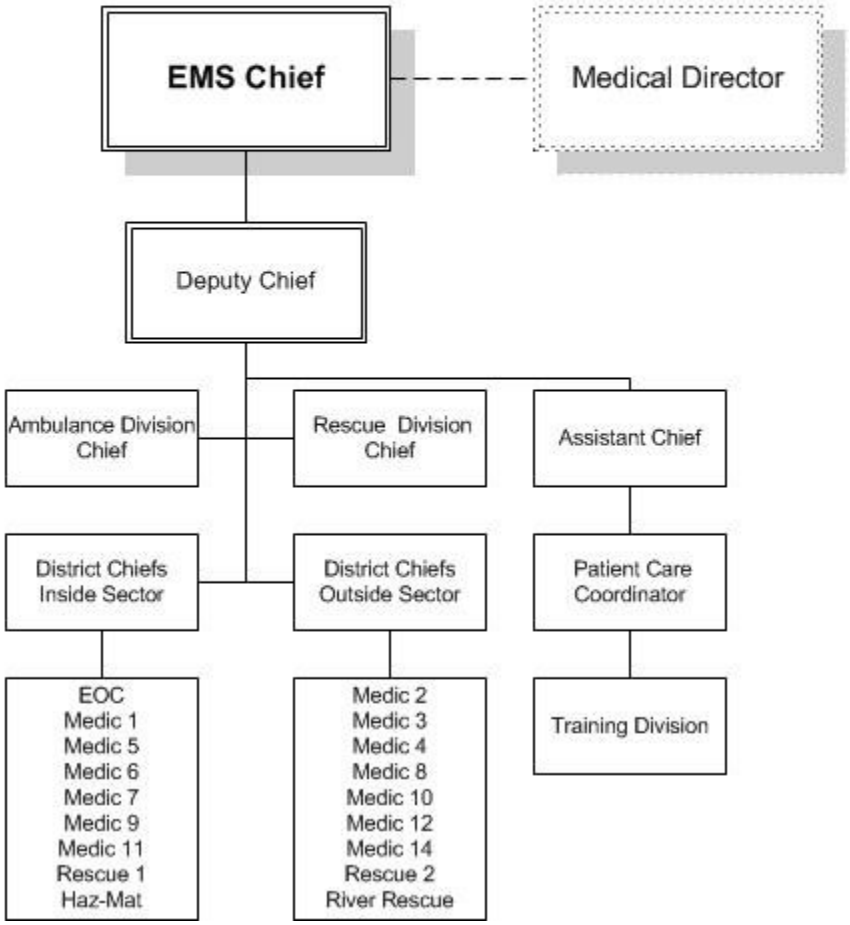
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 8,898,674**	**$ 8,877,361**	**$ 9,166,954**	**$ 9,257,195**	**$ 9,420,317**
PUBLIC SAFETY ADMINISTRATION	8,898,674	8,877,361	9,166,954	9,257,195	9,420,317
51 - PERSONNEL-SALARIES & WAGES	3,019,512	3,083,050	3,296,399	3,268,318	3,368,337
52 - PERSONNEL-EMPLOYEE BENEFITS	968,470	1,018,243	1,073,641	1,132,600	1,195,703
53 - PROFESSIONAL & TECHNICAL	2,785,616	2,640,366	2,650,266	2,699,856	2,699,856
54 - PROPERTY SERVICES	410,016	420,642	431,588	442,861	442,861
55 - OTHER SERVICES	5,536	5,536	5,536	4,036	4,036
56 - SUPPLIES	98,880	98,880	98,880	98,880	98,880
57 - PROPERTY	1,610,644	1,610,644	1,610,644	1,610,644	1,610,644
% Increase		(0.24)%	3.26%	0.98%	1.76%
Expenditures Total	**$ 8,898,674**	**$ 8,877,361**	**$ 9,166,954**	**$ 9,257,195**	**$ 9,420,317**

Department of Public Safety

Bureau of Emergency Medical Services

Department of Public Safety
Bureau of Emergency Medical Services



Mission

The Bureau of Emergency Medical Services (EMS) is dedicated to the reduction of morbidity and mortality of residents and visitors through the provision of Advanced and Basic Life Support pre-hospital care, medically directed rescue, and transportation of the ill and injured.

Departmental/Bureau Overview

The Bureau of EMS provides advanced life support, pre-hospital care, and transportation for the sick and injured through the deployment of thirteen advanced life support ambulances, each staffed by Pennsylvania Department of Health Certified Paramedics. In addition to the advanced life support units the bureau also staffs three basic life support ambulances staffed by Pennsylvania Department of Health Certified Emergency Medical Technicians. Strategically located throughout the City, ten ambulances operate 24 hours per day, while six additional ambulances operate during the hours of peak call volume.

With advanced training and technology, the Bureau of EMS is delivering cutting-edge care by providing new treatment modalities that allow for more effective recognition and treatment of heart attacks, strokes, cardiac arrest, and a number of other life threatening conditions. For patients experiencing ST Elevation Myocardial Infarction (STEMI), EMS has the ability to screen and directly transmit an EKG to the receiving hospital and activate the cardiac catherization laboratory prior to arrival, greatly reducing the time to definitive treatment.

The Bureau of EMS also provides integrated medically-directed rescue for vehicle accidents, industrial accidents, high and low angle rope rescues, confined space emergencies, building collapse, elevator emergencies, and others. The base service is comprised of two specially equipped rescue trucks, each staffed by two paramedics, operating 24 hours a day. All Pittsburgh Paramedics are trained and certified for vehicle and basic rescue practices. Those paramedics assigned to the Rescue Division receive additional rescue training and certifications.

The Bureau of EMS is also an integral part of three joint public safety teams: River Rescue, SWAT, and the Hazardous Materials (Hazmat) Team. For each team, EMS provides an administrative and leadership role as well as a cadre of highly qualified personnel and instructors.

For River Rescue, EMS provides two Paramedic Public Safety SCUBA divers to staff the units. The Bureau of Police assigns an officer/helmsman who provides a law enforcement component to the units. This unit conducts port security and safety patrols on a routine basis.

For the SWAT Team, EMS provides trained Tactical EMS (TEMS) personnel who have undergone all of the required SWAT training in addition to specialized treatment under fire training. They respond as an integral element of the SWAT Team to multiple incidents such as barricaded persons, high risk warrants, and dignitary protection.

For the Hazmat Team, EMS participates with the Bureaus of Fire and Police, providing personnel trained and certified to the Technician level for entry, evaluation, mitigation, and decontamination. EMS also provides the required medical monitoring for pre-entry and post-entry for an incident.

The Bureau of Emergency Medical Services also provides the following services to the community:

- Special Event coverage (Heinz Field, PNC Park, PPG Paints Arena, etc.) average 90 events per month using ambulances, EMS motorcycles, bicycles, boats, and medical carts
- First aid and CPR/AED training
- Child car seat inspection and education program

- Envelope of life (EOL) program
- Stroke awareness
- Community and senior center visits for vital sign and glucose evaluations
- High school career days
- Middle school mentoring program
- Pittsburgh Public Schools Emergency Response Technology Education
- Diversity recruitment campaign
- Vaccination clinics (PODS) for influenza and pneumonia
- Clinical field education to paramedic students in the University of Pittsburgh Emergency Medicine Program
- Clinical field education to emergency medicine physician residents in the University of Pittsburgh Emergency Medicine Residency program
- Participation in the Resuscitation Outcomes Consortium

2017 Accomplishments

- Responded to 64,496 911 calls for medical or rescue assistance from the public
- Transported 42,271 patients to hospitals
- Responded to 5,844 calls for chest pain or other cardiac emergencies
- Responded to 300 cardiac arrests (patients who were clinically dead) and our resuscitation efforts resulted in a 36% of these patient being delivered to the ED alive with a pulse and a 15% survival to discharge rate - both of these figures are among the best in the country
- Responded to 846 call for strokes
- Responded to 6,628 calls for respiratory distress
- Responded to 1,617 calls for traumatic injuries
- The Rescue Division responded to 398 rescue calls (vehicle rescue, technical rescue, elevator rescue)
- River Rescue responded to 314 incidents including public safety patrols, rescues, & training evolutions
- The Tactical EMS (TEMS) Team responded to 96 SWAT incidents with the Pittsburgh Police SWAT Team
- Continued to participate and provide leadership to the City of Pittsburgh Hazardous Materials Team in conjunction with the Bureau of Fire
- Provided staffing for approximately 90 special event venues per month with staffing ranging from 1 to 30 medics per event. The Pittsburgh EMS Motorcycle and Bicycle units also participated in special event coverage
- The Community Outreach Program & Education (COPE) Team provided public education and CPR Training at over 140 events
- As part of COPE, Pittsburgh EMS Car Seat Safety Technicians inspected and installed approximately 86 infant and child car seats
- The Training Division provided approximately 1,800 hours of Pennsylvania Department of Health approved continuing education for bureau employees
- Initiated patient safety programs for advanced airway management, critically ill patient resuscitation, shock resuscitation, and STEMI care
- Achieved American Heart Association Mission Lifeline Recognition for STEMI (Heart Attack) Care and will receive a bronze or silver level award in 2017.
- Continued participation in the Mayor's Mentoring Initiative
- Provided field clinical preceptorship for 72 paramedic students from the University of Pittsburgh Emergency Medicine Program
- Initiated mass community CPR/AED Training program that has trained 1,632 people in CPR to date

2018 Goals

Goal: New stroke care program

Strategies to Achieve Goal

- Identify training needs - driven by legal mandates, standards, and best practices

How Success Will Be Measured

- Recovery of patient symptoms
- Implementation of program

Goal: Reducing Crashing Patient Incident to less than 5%

Strategies to Achieve Goal

- Continue necessary training
- Peer review focus teams
- Quality improvement programs

How Success Will Be Measured

- Percentage of patients who suffer post EMS cardiac arrest

Goal: Achieve Gold Level Award from American Heart Association (AHA)

Strategies to Achieve Goal

- Continue current quality improvement process

How Success Will Be Measured

- Achieving the Gold Level Award

Goal: Purchase and initiate a comprehensive payroll/scheduling program

Strategies to Achieve Goal

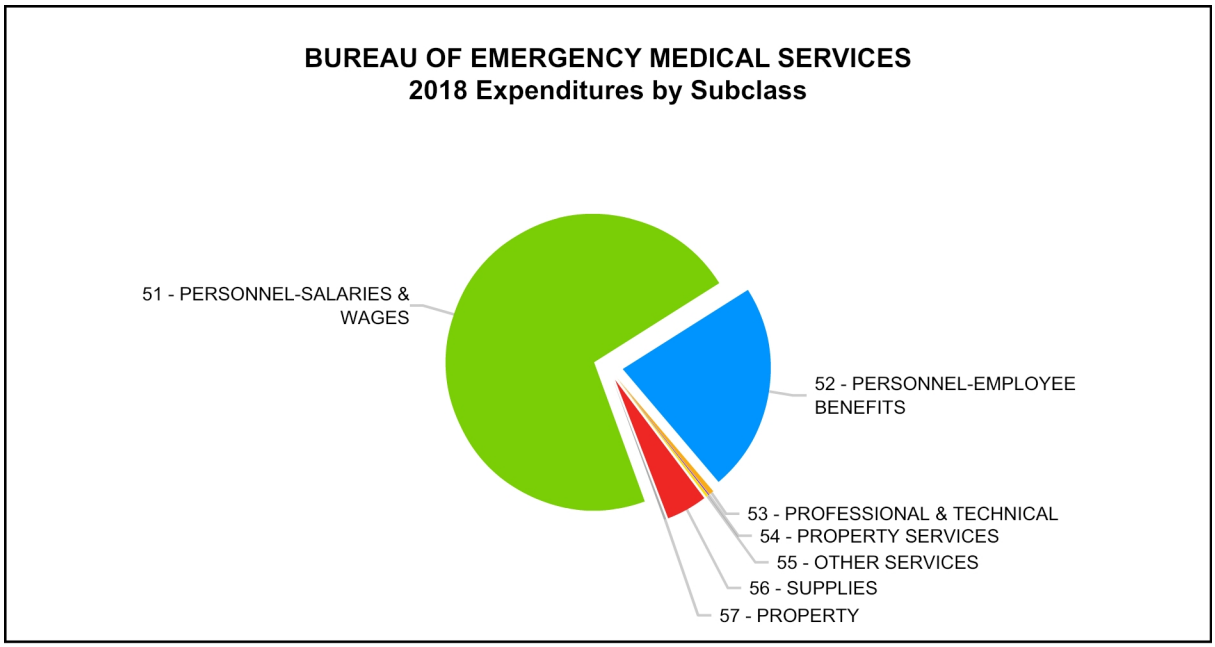
- Work with Personnel & Civil Service (Payroll) and EMS Administration to specify a compatible system capable of meeting the short and long term needs to assure a resourceful payroll/scheduling program

How Success Will Be Measured

- Reduction in the time spent by supervisory personnel managing payroll and scheduling enabling personnel to spend more time managing other essential functions
- Increased accuracy eliminating or greatly reducing the potential for human error

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 14,571,169	$ 14,840,254	$ 269,085	1.85%
52 - PERSONNEL-EMPLOYEE BENEFITS	4,864,839	4,718,771	(146,068)	3.00%
53 - PROFESSIONAL & TECHNICAL	111,946	111,946	—	—%
54 - PROPERTY SERVICES	21,446	21,446	—	—%
55 - OTHER SERVICES	60,595	60,595	—	0.00%
56 - SUPPLIES	616,178	925,328	309,150	50.17%
57 - PROPERTY	74,472	54,472	(20,000)	26.86%
Total	**$ 20,320,645**	**$ 20,732,812**	**$ 412,167**	**2.03%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
EMS Chief	1	35G	12	$ 103,936	1	$114,496	12	$ 114,496
Deputy Chief	1	34G	12	99,322	1	34G	12	101,308
Assistant Chief	1	33G	12	94,433	1	33G	12	96,322
Division Chief	2	31G	12	171,411	2	31G	12	174,839
District Chief	10	37.09	21,840	809,984	10	37.83	21,840	826,184
Crew Chief	53	29.04	110,240	3,201,000	53	29.62	110,240	3,265,397
Paramedic Fifth Year	80	27.00	166,400	4,468,593	77	27.54	160,160	4,410,825
Paramedic Fourth Year	7	24.02	14,560	349,789	10	24.50	20,800	509,396
Paramedic Third Year	10	21.16	20,800	440,096	17	21.58	35,360	763,543
Paramedic Second Year	11	18.28	22,880	418,345	4	18.65	8,320	155,216
Paramedic First Year	—	18.28	—	—	—	18.65	—	—
Senior Emergency Medical Technicians	—	15.55	—	—	4	15.86	8,320	131,956
Emergency Medical Technicians	20	15.30	41,600	636,480	16	15.61	33,280	519,500
Patient Care Coordinator	1	28G	12	76,315	1	28G	12	77,841
Clerical Assistant 2	2	07D	12	62,780	2	07D	12	64,036
Total Full-Time Permanent Positions	**199**			**$10,932,484**	**199**			**$11,210,859**
Total Full-Time Permanent Positions	199			$10,932,484	199			$11,210,859
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			(327,975)	—			(336,328)
Total Full-Time Positions and Net Salaries	**199**			**$10,604,509**	**199**			**$10,874,531**

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 13,767,291	$ 14,571,170	$ 14,840,255	$ 269,085
51101 - Regular	9,144,727	10,604,511	10,874,534	270,023
51111 - In Grade	112,966	120,000	120,000	—
51201 - Longevity	210,870	201,644	200,706	(938)
51205 - Uniform	186,899	208,152	208,152	—
51401 - Premium Pay	4,111,829	3,436,863	3,436,863	—
52 - PERSONNEL-EMPLOYEE BENEFITS	3,406,673	4,864,839	4,718,772	(146,067)
52101 - Health Insurance	2,024,726	2,718,378	2,529,661	(188,717)
52111 - Other Insurance/Benefits	194,749	209,874	329,728	119,854
52201 - Social Security	1,016,021	1,098,605	1,119,901	21,296
52205 - Unemployment Compensation	65	—	—	—
52301 - Medical-Workers' Compensation	—	227,000	250,000	23,000
52305 - Indemnity-Workers' Compensation	—	434,500	325,000	(109,500)
52315 - Workers' Compensation-Fees	—	27,000	15,000	(12,000)
52601 - Personal Leave Buyback	146,340	115,500	115,500	—
52602 - Tuition Reimbursement	5,358	13,982	13,982	—
52605 - Retirement Severance	19,414	20,000	20,000	—
53 - PROFESSIONAL & TECHNICAL SERVICES	89,512	111,946	111,946	—
53301 - Workforce Training	24,886	13,982	13,982	—
53501 - Auditing & Accounting Services	5,845	—	—	—
53509 - Computer Maintenance	264	13,982	13,982	—
53521 - Medical & Dental Fees	3,958	—	—	—
53701 - Repairs	54,559	83,982	83,982	—
53901 - Professional Services	—	—	—	—
54 - PROPERTY SERVICES	4,142	21,446	21,446	—
54101 - Cleaning	773	5,482	5,482	—
54301 - Building-General	—	6,982	6,982	—
54505 - Office Equipment	2,773	8,982	8,982	—
54513 - Machinery & Equipment	596	—	—	—
55 - OTHER SERVICES	35,130	60,595	60,595	—
55101 - Insurance Premiums	27,893	30,595	30,595	—
55201 - Telephone	102	—	—	—
55305 - Promotional	7,135	30,000	30,000	—
56 - SUPPLIES	574,035	616,178	925,328	309,150
56101 - Office Supplies	17,464	19,081	14,081	(5,000)
56151 - Operational Supplies	541,626	552,680	871,830	319,150
56301 - Parts	7,414	4,482	4,482	—
56351 - Tools	—	34,953	29,953	(5,000)
56401 - Materials	583	4,982	4,982	—
56501 - Parts	6,948	—	—	—
57 - PROPERTY	13,866	74,472	54,472	(20,000)
57501 - Machinery & Equipment	767	4,482	4,482	—
57531 - Vehicles	46	53,982	38,982	(15,000)
57571 - Furniture & Fixtures	13,053	16,008	11,008	(5,000)
Expenditures Total	**$ 17,890,649**	**$ 20,320,646**	**$ 20,732,814**	**$ 412,168**

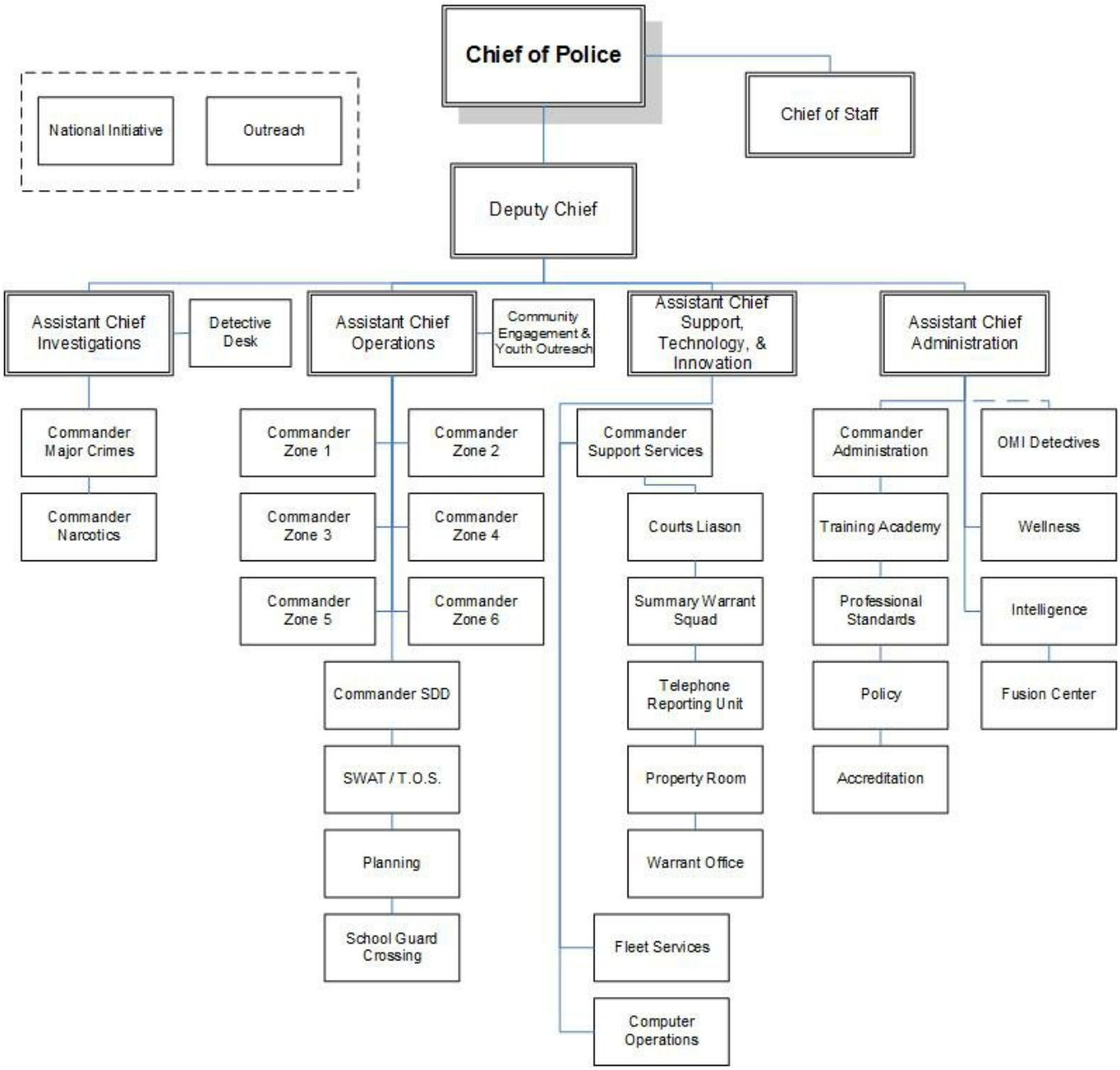
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 20,732,812**	**$ 21,238,878**	**$ 22,662,819**	**$ 22,835,601**	**$ 23,865,830**
BUREAU OF EMERGENCY MEDICAL SERVICES	20,732,812	21,238,878	22,662,819	22,835,601	23,865,830
51 - PERSONNEL-SALARIES & WAGES	14,840,254	15,395,266	16,581,619	16,501,579	16,990,894
52 - PERSONNEL-EMPLOYEE BENEFITS	4,718,771	4,948,975	5,186,563	5,439,385	5,701,149
53 - PROFESSIONAL & TECHNICAL	111,946	111,946	111,946	111,946	111,946
54 - PROPERTY SERVICES	21,446	21,446	21,446	21,446	21,446
55 - OTHER SERVICES	60,595	60,595	60,595	60,595	60,595
56 - SUPPLIES	925,328	646,178	646,178	646,178	925,328
57 - PROPERTY	54,472	5,447,200	5,447,200	5,447,200	5,447,200
% Increase		2.44%	6.70%	0.76%	4.51%
Expenditures Total	**$ 20,732,812**	**$ 21,238,878**	**$ 22,662,819**	**$ 22,835,601**	**$ 23,865,830**

Department of Public Safety

Bureau of Police

Department of Public Safety
Bureau of Police



Mission

Through our commitment to professional service to all, the Bureau of Police is a source of pride for our City and a benchmark for policing excellence. The Bureau of Police stands ready to protect human life, serve without reservation or favor, stand as partners with all, and help all communities live free from fear.

Departmental/Bureau Overview

The Bureau of Police provides law enforcement and public safety services to Pittsburgh's residents and visitors. The Bureau is organized into the Chief's Office and four main branches which are each led by a sworn Assistant Chief of Police.

Chief's Office - The leadership of the Bureau of Police is vested in the Chief who is responsible for the government and efficiency of the Bureau. The Deputy Chief assists the Chief in administration of the Bureau. The Chief's Office, through the Chief of Staff, also coordinates the Bureau's national initiatives and outreach programs.

Administrative Services Branch - Administrative Services is responsible for the administrative functions of the Bureau of Police which exist to safeguard the high degree of integrity required to provide quality police services to the community and to maintain public trust. Professional Standards oversees the Bureau's accreditation status; maintains overall responsibility for compliance to rules, regulations, General Orders, Special Orders and Procedural Orders that guides the operation of the Bureau and its employees; initiates and ensures the timely completion of Critical Incident Reviews and reviews Bureau collisions; serves as the Bureau's Inspector General and ensures that the Bureau and its employees maintain the highest standards of integrity, accountability, and ethics. To accomplish this, Administrative Services Branch consists of the following units:

- Intelligence
    - Fusion Center
    - Crime Analysis
- Police Training Academy
- Policy Review and Accreditation
- Professional Standards
- Office of Municipal Investigations-Detectives
- Wellness

Investigations Branch - Investigations is responsible for conducting thorough and timely investigations of violent crimes, burglaries, illegal drug activity, sexual assault, graffiti, and other specialized investigations. The Investigations Branch includes the following Divisions:

- Major Crimes Division
    - Violent Crime Unit
    - Burglary
    - Group Violence Intervention
    - Arson
    - Auto Theft
    - Sex Assault and Family Crisis/ Domestic Violence
    - Mobile Crime Unit
    - Computer Crimes
    - Witness Protection Program

- Narcotics & Vice
    - Firearms Tracking
    - Graffiti

Operations Branch - Operations is responsible for providing law enforcement services to the citizens and visitors of the City of Pittsburgh. The Operations Branch oversees the community engagement and youth outreach programs through the Community Resource Officers and the Neighborhood Resource Officers. Operational personnel are deployed throughout the city in six geographic Zones and the Special Deployment Division (SDD). The Zones are the direct patrol and enforcement throughout the City's neighborhoods. SDD is responsible for specially trained units that support the City's safety and security needs. The Operations Branch consists of the following Divisions:

- Police Zones 1-6
- Special Deployment Division
    - Motorcycle Unit
    - Special Weapons and Tactics (SWAT)
    - River Rescue
    - Collision Investigations
    - Impaired Driver Section
    - Explosive Ordinance Detachment (EOD)
    - Tow Operations
    - Commercial Vehicle Enforcement Unit
    - School Crossing Guards
    - Planning

Support, Technology & Innovation Branch - Support, Technology and Innovation is responsible for processing court records and telephone report taking, warrant activities, maintaining evidence, technology coordination and evaluation, and management of the Bureau's assigned fleet. The Support, Technology & Innovation Branch consists of the following Divisions:

- Support Services
    - Records Room
    - Telephone Reporting Unit
    - Warrant Office
    - Court Liaison Unit
    - Summary Warrant Squad
    - Property / Supply Room
- Computer Operations Liaison Unit
- Fleet Ops

2017 Accomplishments

- Improved the quality of life in the city by reducing violent crime
    - Hired Group Violence Intervention (GVI) Coordinator and Family Life to work with the Bureau's GVI unit. The Group Violence Coordinator acts as the conduit between the Bureau's GVI unit and the Family Life staff. Family Life staff support the Bureau with Group Violence Response and

Investigations through outreach, support services, and community intervention when group related violence is triggered.

- Generated trust-based relationships between the Bureau and the communities it serves
    - Continued participation in the National Initiative for Building Community Trust and Justice, a three year effort, federally funded and executed by a partnership of researchers from the National Network for Safe Communities (NNSC) at educational institutions.
    - Implemented the Neighborhood Resource Officer pilot program to improve community relations in at-risk neighborhoods throughout the City.
    - Bureau personnel at all levels participated in a host of community engagement events, both formal (as part of the National Initiative) and informal aimed toward improving the relationships with our community. Bureau level outreach examples include outreach to the following groups: the LGBTQ community, Americans with disabilities, youth, homeless population, minorities, and immigrants. Examples of outreach at the Zone levels are too numerous to list here, but can be seen at any of the Police Zone Facebook pages.
    - Trained all sworn staff on procedural justice and implicit bias-pursuant to the National Initiative for Building Community Trust and Justice.
    - Updated use of force training
    - Immigrant population outreach to help the immigrant population feel safe when interacting with the police force. Development of immigrant policy to promote better interaction with officers and the immigrant population.
- Increased Diversity and Recruitment Efforts
    - Developed a continuous recruitment cycle for new officers.
    - Developed pathways to reinstate officers that have left the Bureau in good standing and wish to return.
    - Continued to improve the Citizen's Police Academy and Junior Police Academy to give citizens a glimpse of what it might be like to become a member of the Bureau.
    - Established a Police Recruiting Team consisting of selected sworn staff and a civilian employee with expertise in civil service processes.
    - Continued to refine and improve the existing promotional processes with input from a representative group of Bureau personnel
    - Attended job fairs
- Reorganized structure of the Bureau for better efficiency and adoption of system advances
    - Merged the Professional Standards and Administrative Branches
    - Created the Support & Technology Branch which is responsible for evaluating, recommending, and training officers in the advanced technologies that are available to improve the effectiveness of all officers.
- Worked to address the impact of the opioid epidemic
    - Deployed Narcan (naloxone) to field personnel.
    - Increased resources to investigate abuse and distribution of controlled substances.

2018 Goals

Goal: Increase the "boots on the ground" officers in the field

Strategies to Achieve Goal

- Adjust the recruitment process to hire experienced officers that are in the Academy for less time
- Increase the number of recruits through the Academy

- Evaluate the use of civilians in support positions to allow sworn officers to have more time out on the streets

How Success Will Be Measured

- Increased officers in all Zones available for 911 response
- Increased number of officers engaging with the community

Goal: Increase real time intelligence to field operations and investigations

Strategies to Achieve Goal

- Develop and staff a real-time crime center that is operational 24 hours a day to provide a centralized technology center for the Bureau to give field officers and detectives instant information to help identify patterns and stop emerging crime

How Success Will Be Measured

- Increase in available information that enhances investigative strategies and crime reduction
- Responsible deployment of personnel by data-driven intelligence

Goal: Increase officer critical thinking processes during critical incidents

Strategies to Achieve Goal

- Invest in a firearms training simulator (FATS) system that allows the Tactical Training Division to engage officers in use of force scenarios
- Develop a bi-annual training curriculum dedicated solely to use of force decision making and de-escalation techniques

How Success Will Be Measured

- Decrease in use of force events
- Decrease in the number of injuries to both officers and citizens

Goal: Increase gunshot detection system coverage area

Strategies to Achieve Goal

- Expand the areas that are currently covered by the gun shot detection system

How Success Will Be Measured

- Improved gunshot detection systems in focused areas of the City
- Increased ability to solve crimes by reduced response times to gun shots
- Increased awareness of unreported gun shots

Goal: Modernize the Police firing range for more effective training and improve environmental impact and issues related to the range property

Strategies to Achieve Goal

- Mitigate lead from surrounding soil
- Work with the Army Corps of Engineer on earth moving storm water controls and new structures
- Install modern targeting systems to collect lead and reduce future need for lead mitigation

How Success Will Be Measured

- Enhanced firearms training for officers that utilize the facility
- Better storm water control onto Washington Boulevard

Goal: Continue to enhance community outreach efforts

Strategies to Achieve Goal

- Coordination of community outreach programs: Continue Sports with Officers, Cops & Cones, Chess with Cops, Cops & Kids Camp, Big Burgh training for all officers, Utilize Chaplains for outreach efforts

How Success Will Be Measured

- Continued positive interactions with all community members

Goal: Continue efforts to reduce the opioid epidemic within the City of Pittsburgh

Strategies to Achieve Goal

- Pilot an interdepartmental task force to follow up with overdose patients to encourage assistance
- Develop guides to help obtain pathways for assistance
- Inter-bureau communication via available technologies for mapping of high risk areas

How Success Will Be Measured

- Reduced impact of opioid overdoses

Goal: Improve technology systems and data analysis capacity to enable real-time, data-driven, problem-solving-based policing methodologies

Strategies to Achieve Goal

- Enhanced analytic capacity
- Equipment and system improvements
- Mobile applications
- Crime reports
- Records management system
- Platform for predictive policing
- Smartphone technology in officers' hands
- Accuracy and efficiency in data inputting
- Proactive use of social media
- E-Citation Interface
- Electronic Daily Activity Sheet integration with CAD
- Online Police Reporting
- Full deployment of body-worn cameras

How Success Will Be Measured

- Modernization of technologies available to officers
- Improved interaction with community utilizing social media and other digital communication processes

Goal: Reinstitute the Mounted Patrol Unit

Strategies to Achieve Goal

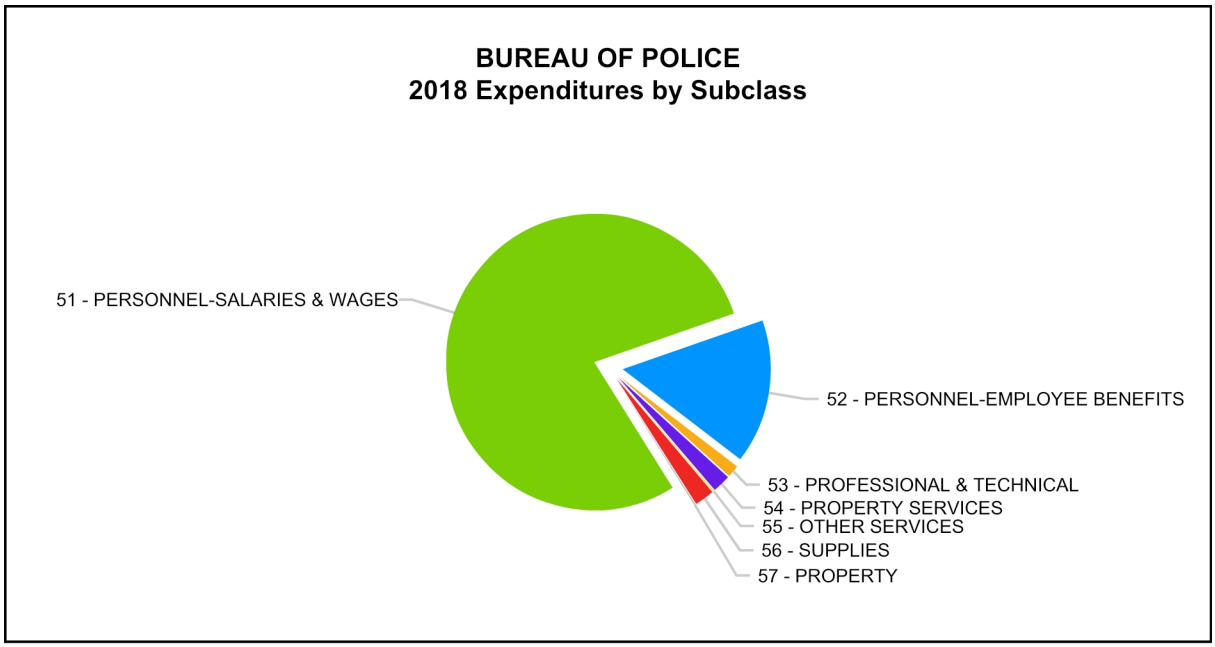
- Develop a team of specially trained officers assigned to the unit for designated patrols
- Acquire a team of horses to be used on assigned patrols

How Success Will Be Measured

- Increased patrols in targeted areas utilizing the unit
- Increased interaction with community members by utilizing the unit

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 76,510,956	$ 78,766,691	$ 2,255,735	2.95%
52 - PERSONNEL-EMPLOYEE BENEFITS	15,743,140	15,769,921	26,781	0.17%
53 - PROFESSIONAL & TECHNICAL	1,932,911	1,332,911	(600,000)	31.04%
54 - PROPERTY SERVICES	2,141,552	2,007,552	(134,000)	6.26%
55 - OTHER SERVICES	71,197	101,197	30,000	42.14%
56 - SUPPLIES	1,939,206	2,168,660	229,454	11.83%
57 - PROPERTY	115,000	115,000	—	—%
Total	**$ 98,453,962**	**$ 100,261,932**	**$ 1,807,970**	**1.84%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Police Chief	1	37G	12	$ 112,457	1	$118,800	12	$ 118,800
Deputy Chief	1	38D	12	103,936	1	112,075	12	112,075
Assistant Chief of Police	3	$ 99,999	12	299,997	4	105,731	12	422,924
Commander	13	94,962	12	1,234,506	12	99,747	12	1,196,964
Police Lieutenant	26	84,290	12	2,191,531	27	86,736	12	2,341,872
Police Sergeant	90	73,938	12	6,654,447	93	76,084	12	7,075,803
Master Police Officer	356	65,432	12	23,293,835	349	66,741	12	23,292,526
Police Officer Fourth Year	272	62,615	12	17,031,150	289	63,867	12	18,457,509
Police Officer Third Year	68	56,354	12	3,832,072	116	57,481	12	6,667,805
Police Officer Second Year	62	50,093	12	3,105,795	—	51,095	12	—
Police Officer First Year	—	43,833	12	—	—	44,710	12	—
Total Uniformed Police Officers	**892**			**$ 57,859,726**	**892**			**$ 59,686,278**
School Crossing Guard Supervisor	1	23E	12	$ 57,238	1	23E	12	$ 58,383
School Crossing Guard	—	$ 31,200	12	—	6	$ 31,824	12	190,944
School Crossing Guard Regular (200 Days)	102	73.87	20,400	1,506,915	96	75.35	19,200	1,446,639
Support Services Shift Supervisor	1	21E	12	52,597	1	21E	12	53,649
Crime Analysis Coordinator	1	27E	12	67,220	1	27E	12	68,564
Crime Analyst	2	24E	12	119,236	2	24E	12	121,620
Radio Dispatcher	4	09D	12	131,837	4	09D	12	134,473
Secretary	1	14E	12	39,728	1	14E	12	40,522
Administrative Specialist	4	11D	12	137,664	4	11D	12	140,417
Administrative Assistant Police	—	17E	12	—	1	17E	12	45,143
Cashier 1	2	10D	12	67,637	2	10D	12	68,989
Clerical Specialist 1	41	08D	12	1,317,790	41	08D	12	1,344,145
Clerical Assistant 1	2	06D	12	61,433	2	06D	12	62,662
Clerk 2	2	06D	12	61,433	2	06D	12	62,662
Total Police Civilian Staff	**163**			**$ 3,620,728**	**164**			**$ 3,838,812**
Total Full-Time Permanent Positions	**1,055**			**$ 61,480,454**	**1,056**			**$ 63,525,090**
Temporary, Part-Time, and Seasonal Allowances								
Detective - First Grade	—	$ 66,414	12	$ 332,070	—	$ 67,742	12	$ 338,711
Detective	—	65,432	—	140,878	—	66,741	—	143,698
Police Officer First Year, As Needed	—	43,833	—	432,429	—	44,710	—	450,441
Police Recruit	—	14.67	—	316,873	—	17.00	—	323,211
School Crossing Guard Substitute	—	69.77	2,000	139,530	—	71.17	2,000	142,320
Clerical Specialist 1, Part-Time	—	08A	4,500	63,202	—	08A	4,500	64,465
Clerical Assistant 1, Part-Time	—	06A	1,500	20,272	—	06A	1,500	20,678
Cashier 1, Part-Time	—	10A	1,500	21,978	—	10A	1,500	22,418
	—			**$ 1,467,232**	—			**$ 1,505,942**
Total Full-Time Permanent Positions	1,055			$ 61,480,454	1,056			$ 63,525,090
Temporary, Part-Time, and Seasonal Allowances	—			1,467,232	—			1,505,942
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**1,055**			**$ 62,947,686**	**1,056**			**$ 65,031,032**

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 74,378,911	$ 76,510,956	$ 78,766,691	$ 2,255,735
51101 - Regular	58,896,569	62,947,680	65,031,031	2,083,351
51111 - In Grade	304,954	195,803	195,803	—
51201 - Longevity	2,803,323	2,645,099	2,817,483	172,384
51205 - Uniform	532,802	817,964	817,964	—
51401 - Premium Pay	11,841,263	9,904,410	9,904,410	—
52 - PERSONNEL-EMPLOYEE BENEFITS	13,994,211	15,743,140	15,769,922	26,782
52101 - Health Insurance	10,904,784	11,458,696	11,851,792	393,096
52111 - Other Insurance/Benefits	1,141,269	1,113,265	681,790	(431,475)
52201 - Social Security	1,280,625	1,610,079	1,659,440	49,361
52205 - Unemployment Compensation	56	—	—	—
52301 - Medical-Workers' Compensation	—	465,000	500,000	35,000
52305 - Indemnity-Workers' Compensation	—	428,000	500,000	72,000
52315 - Workers' Compensation-Fees	—	46,200	25,000	(21,200)
52601 - Personal Leave Buyback	170,721	121,900	121,900	—
52602 - Tuition Reimbursement	10,449	10,000	10,000	—
52605 - Retirement Severance	486,307	490,000	420,000	(70,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	926,745	1,932,911	1,332,911	(600,000)
53101 - Administrative Fees	5,722	—	—	—
53301 - Workforce Training	87,848	113,040	113,040	—
53505 - Citizens Police Academy	—	1,250	1,250	—
53509 - Computer Maintenance	55,100	80,764	80,764	—
53513 - Court Related Fees	393	—	—	—
53517 - Legal Fees	200,000	300,000	300,000	—
53521 - Medical & Dental Fees	770	—	—	—
53529 - Protective/Investigation	429,051	466,000	366,000	(100,000)
53533 - Animal Services	18,638	31,300	31,300	—
53545 - Towing Services	66,424	75,000	75,000	—
53701 - Repairs	6,593	10,000	10,000	—
53725 - Maintenance-Miscellaneous	25,455	255,557	255,557	—
53901 - Professional Services	30,751	600,000	100,000	(500,000)
54 - PROPERTY SERVICES	1,796,146	2,141,552	2,007,552	(134,000)
54101 - Cleaning	41,058	38,500	38,500	—
54103 - Disposal-Refuse	—	1,000	1,000	—
54201 - Maintenance	—	1,750	1,750	—
54301 - Building-General	17,208	5,000	5,000	—
54501 - Land & Buildings	1,600,423	1,618,927	1,634,927	16,000
54505 - Office Equipment	134,236	475,375	275,375	(200,000)
54509 - Vehicles	270	—	—	—
54513 - Machinery & Equipment	2,951	1,000	51,000	50,000
55 - OTHER SERVICES	37,352	71,197	101,197	30,000
55101 - Insurance Premiums	1,720	—	—	—
55201 - Telephone	21,686	32,500	32,500	—
55301 - Employment Related	23	—	—	—
55305 - Promotional	13,616	38,697	68,697	30,000
55701 - Transportation	137	—	—	—
55705 - Lodging	170	—	—	—
56 - SUPPLIES	1,581,003	1,939,206	2,168,660	229,454
56101 - Office Supplies	166,205	125,000	125,000	—
56151 - Operational Supplies	1,409,682	1,814,206	2,043,660	229,454
56201 - Fuel	10	—	—	—
56401 - Materials	4,070	—	—	—

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
56503 - Repairs (Vehicles)	1,036	—	—	—
57 - PROPERTY	1,657,699	115,000	115,000	—
57501 - Machinery & Equipment	37,699	49,000	49,000	—
57531 - Vehicles	1,619,466	66,000	66,000	—
57571 - Furniture & Fixtures	534	—	—	—
Expenditures Total	**$ 94,372,067**	**$ 98,453,962**	**$ 100,261,933**	**$ 1,807,971**

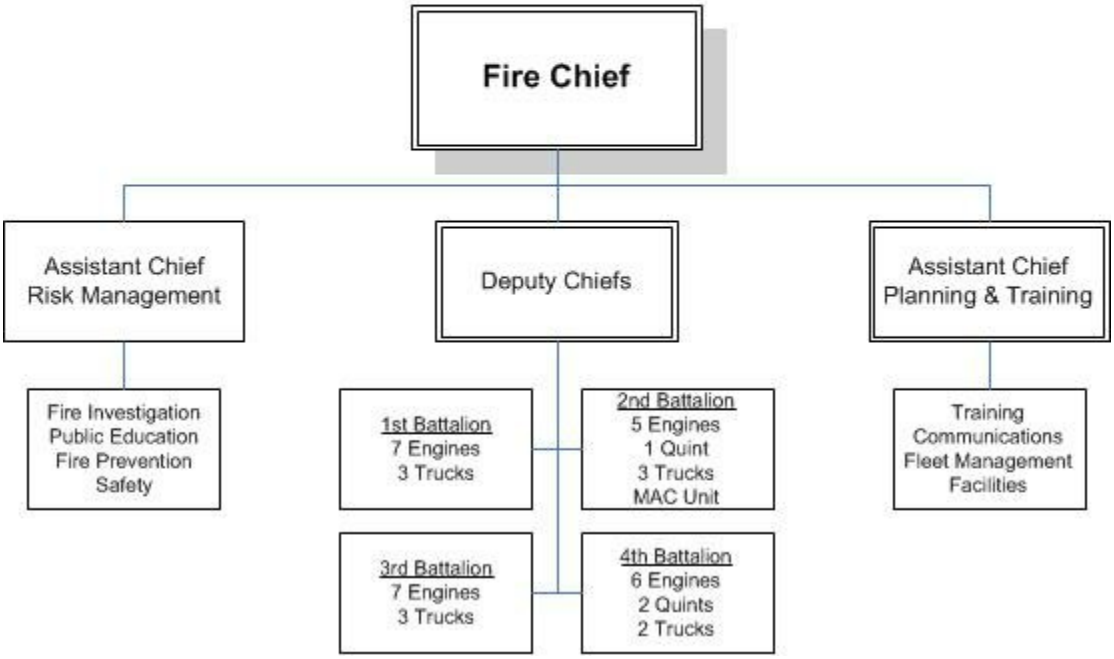
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 100,261,932**	**$ 103,382,118**	**$ 109,541,880**	**$109,494,709**	**$ 113,171,587**
BUREAU OF POLICE	100,261,932	103,382,118	109,541,880	109,494,709	113,171,587
51 - PERSONNEL-SALARIES & WAGES	78,766,691	81,632,789	86,980,332	86,362,892	88,844,692
52 - PERSONNEL-EMPLOYEE BENEFITS	15,769,921	16,439,309	17,251,528	17,821,797	18,751,575
53 - PROFESSIONAL & TECHNICAL	1,332,911	1,332,911	1,382,911	1,382,911	1,382,911
54 - PROPERTY SERVICES	2,007,552	2,007,552	1,957,552	1,957,552	1,957,552
55 - OTHER SERVICES	101,197	101,197	101,197	101,197	101,197
56 - SUPPLIES	2,168,660	1,753,360	1,753,360	1,753,360	2,018,660
57 - PROPERTY	115,000	115,000	115,000	115,000	115,000
% Increase		3.11%	5.96%	(0.04)%	3.36%
Expenditures Total	**$ 100,261,932**	**$ 103,382,118**	**$ 109,541,880**	**$109,494,709**	**$ 113,171,587**

Department of Public Safety

Bureau of Fire

Department of Public Safety
Bureau of Fire



Mission

It is the mission of the Pittsburgh Bureau of Fire (PBF) to protect life, property, and the environment by providing effective customer and human services related to fire suppression, emergency medical services, hazard mitigation, emergency management services, and domestic preparedness.

The Pittsburgh Bureau of Fire encourages all personnel to take a proactive role in reducing the impact from emergencies by providing programs related to fire prevention, public education, community relations, risk reduction, disaster planning, homeland security, and operational training. All services provided to the residents and visitors of the City of Pittsburgh, the County of Allegheny, and the Commonwealth of Pennsylvania will be delivered in the most professional manner, to the best of our ability.

Departmental/Bureau Overview

The roles and responsibilities of the Pittsburgh Bureau of Fire as related to public safety include emergency medical care, fire investigation, code enforcement, training, logistics, and suppression. Suppression and emergency medical services are the largest functional area in terms of responsibility and resources. The suppression function is the activity of containing and extinguishing a fire. The goals of the suppression division are to protect lives, property and the environment. The PBF expanded its emergency medical service capabilities by becoming a licensed emergency medical care provider issued by the Pennsylvania Department of Health.

The Bureau provides these services through the following four divisions:

Administration - Provides managerial and administrative services for the Bureau. This activity includes but is not limited to budget and finance, payroll, employee relations, strategic planning, record and data gathering.

Operations - Provides emergency incident response to protect the lives and property of city residents and visitors. In addition to extinguishing fires, controlling hazardous material emergency incidents, flood response, and emergency management, the personnel in this service area are responsible for providing emergency medical care to sick and injured individuals. The Fire Bureau responds to approximately 20,000 emergency medical calls each year.

Planning and Training - Provides training, communications, and logistics for PBF. The Training Academy implements employee development programs for fire suppression personnel, including recruits, firefighters, company officers, and chief officers. The programs consist of fire suppression, apparatus driving operations, emergency medical responder, hazardous materials, technical rescue, vehicle rescue, and disaster response topics. The PBF expanded its role in disaster preparedness and response, which includes increased capabilities to provide swift-water rescue, as well as taking a proactive role in planning and preparation for a disaster involving crude oil being transported by rail through the City of Pittsburgh, and other transportation emergencies. All new recruits must complete 32 weeks of basic training before being assigned to a permanent station within the PBF. In addition to recruit training, continuing education is required for all members of the PBF. The PBF provides public education to various community organizations and City programs such as the Civic Leadership Academy.

Risk Management - Enforces the City's hazardous material code, the International Fire Code, investigates complaints of life-threatening and unsafe conditions, and conducts fire investigations. It is also responsible for the health and safety of Bureau employees through preventive and corrective measures.

2017 Accomplishments

- Responded to 28,684 calls for service
- Inspected 127 commercial structures
- Installed 721 smoke detectors
- Placed new fire boat in service
- Completed training program that certified all members as apparatus driver/operators
- Purchased a fire ground safety trailer to provide ongoing training to Fire Bureau personnel
- Received a grant to obtain an accelerant detection dog, and train one handler
- Certified all members of the Hazardous Materials Team to Technician level

2018 Goals

Goal: Start process for accreditation by the Commission on Fire Accreditation International

Strategies to Achieve Goal

- Identify standard operating guidelines and programs required for accreditation
- Develop the Fire Bureau Self-Assessment manual
- Develop Fire Bureau Standards of Cover

How Success Will Be Measured

- By receiving accreditation after the above objectives are met

Goal: Establish a long-term training plan to include medical continuing education, skills refresher, and officer development

Strategies to Achieve Goal

- Identify training needs driven by legal mandates, standards and best practices
- Compile training objectives
- Develop training program
- Implement training program

How Success Will Be Measured

- Training time will be tracked and measured against the objectives established

Goal: Develop a long-term acquisition plan for fleet replacement

Strategies to Achieve Goal

- Identify vehicle replacement needs driven by standards and best practices
- Develop replacement schedules for each class of vehicle in Bureau inventory
- Work with the Equipment Leasing Authority (ELA) to implement proposed replacement plan

How Success Will Be Measured

- Reduced fleet downtime for major repairs
- Reduced maintenance costs

Goal: Proposal of a Special Operations Division for Hazardous Materials, Marine Operations, and Urban Search and Rescue (USAR) and establish effective internal response policies to ensure training, participation, and operations.

Strategies to Achieve Goal

- Conduct review of current hazardous material, marine, and USAR operations and staff capabilities for efficiency and effectiveness
- Review budget funding to support a Special Operations Division
- Review firefighter files for documented training and experience
- Establish and maintain permanent personnel rosters who then submit to an annual commitment

Goal: New Hydrant Module

Strategies to Achieve Goal

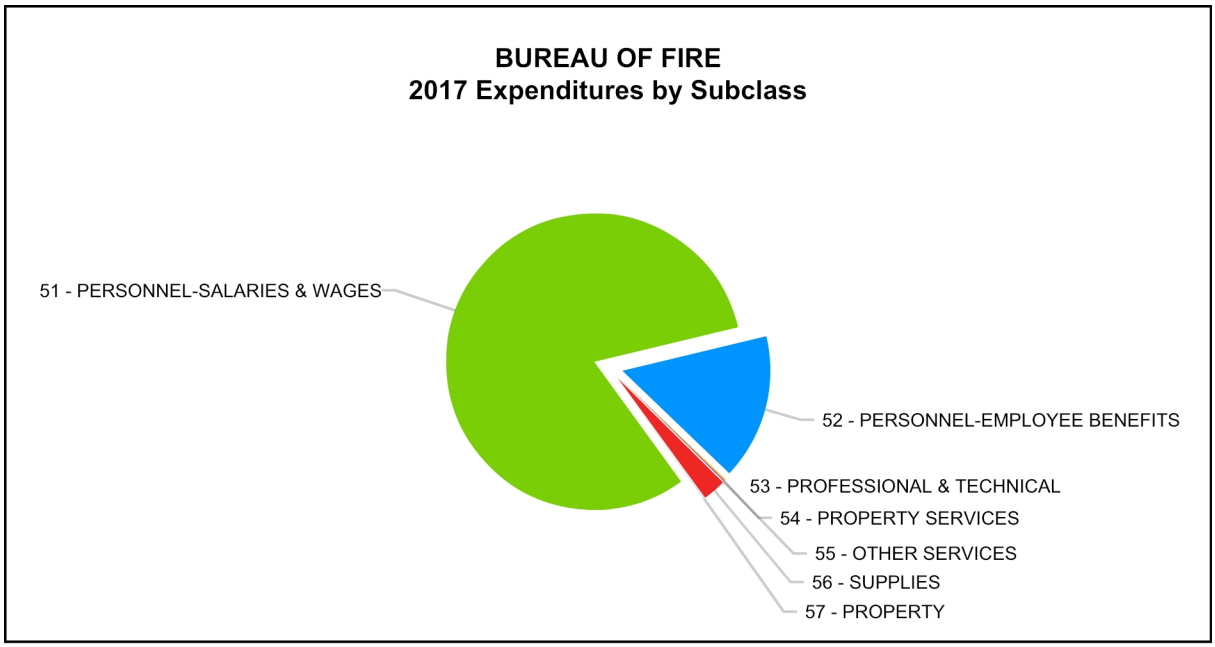
- Work with Innovation & Performance and City Planning to develop a plan.
- Input the data from the hydrant test program
- Auto-share the data with the Pittsburgh Water and Sewer Authority (PWSA) in order to expedite hydrant data/maintenance
- Create an output map for Chiefs to use during incidents with water supply issues

How Success Will Be Measured

- Complete and accurate information shared between departments

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 60,631,494	$ 60,824,692	$ 193,198	0.32%
52 - PERSONNEL-EMPLOYEE BENEFITS	12,347,745	11,901,448	(446,297)	3.61%
53 - PROFESSIONAL & TECHNICAL	431,469	138,469	(293,000)	67.91%
54 - PROPERTY SERVICES	32,600	57,600	25,000	76.69%
55 - OTHER SERVICES	500	500	—	0.00%
56 - SUPPLIES	2,254,172	1,891,713	(362,459)	16.08%
57 - PROPERTY	11,400	38,859	27,459	240.87%
Total	**$ 75,709,380**	**$ 74,853,281**	**$ (856,099)**	**1.13%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Fire Chief	1	35G	12	$ 103,936	1	$114,496	12	$ 114,496
Assistant Chief	2	$ 99,368	12	198,736	2	101,355	12	202,711
Deputy Chief	4	96,463	12	385,850	4	98,392	12	393,567
Battalion Chief	5	87,693	12	438,465	5	89,447	12	447,234
Battalion Chief*	13	79,721	12	1,036,373	13	81,315	12	1,057,103
Firefighter Instructor	4	79,721	12	318,884	4	81,315	12	325,262
Fire Captain	50	72,474	12	3,623,677	50	73,923	12	3,696,150
Fire Lieutenant	112	65,884	12	7,379,050	112	67,202	12	7,526,631
Master Firefighter	128	62,591	12	8,011,626	116	63,843	12	7,405,747
Firefighter Fourth Year	234	59,896	12	14,015,623	259	61,094	12	15,823,279
Firefighter Third Year	62	53,160	12	3,302,679	58	54,223	12	3,151,732
Firefighter Second Year	41	46,237	12	1,895,735	32	47,162	12	1,509,120
Firefighter First Year	—	39,307	12	—	—	40,093	12	—
Total Uniformed Fire Fighters	**656**			**$40,710,634**	**656**			**$41,653,032**
Fire Inspector 1	1	20D	12	$ 47,592	1	20D	12	$ 48,544
Administrative Assistant	1	17E	12	44,257	1	17E	12	45,143
Administrative Specialist	1	11D	12	34,416	1	11D	12	35,104
Total Fire Civilian Staff	**3**			**$ 126,265**	**3**			**$ 128,791**
Total Full-Time Permanent Positions	**659**			**$40,836,899**	**659**			**$41,781,823**

**Promoted after 1/1/2010*

Temporary, Part-Time, and Seasonal Allowances								
Firefighter Recruit Allowance	—	$ 151.15	—	$ 870,822	—	$ 154.17	—	$ 758,531
Driving Pay Allowance	—	5.92	30,040	177,948	—	6.04	30,040	181,506
Hazmat	—	1.96	14,700	28,775	—	2.00	14,700	29,351
	—			**$ 1,077,545**	—			**$ 969,388**

Total Full-Time Permanent Positions	659			$40,836,899	659			$41,781,823
Temporary, Part-Time, and Seasonal Allowances	—			1,077,545	—			969,388
Vacancy Allowance	—			—	—			(417,818)
Total Full-Time Positions and Net Salaries	**659**			**$41,914,444**	**659**			**$42,333,393**

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 56,804,079	$ 60,631,494	$ 60,824,692	$ 193,198
51101 - Regular	38,105,635	41,914,444	42,333,393	418,949
51111 - In Grade	49,812	251,234	251,234	—
51201 - Longevity	1,950,880	1,934,270	1,984,022	49,752
51203 - Allowances	8	—	—	—
51205 - Uniform	645,969	680,928	680,928	—
51207 - Leave Buyback	494,836	625,000	625,000	—
51401 - Premium Pay	15,556,939	15,225,618	14,950,115	(275,503)
52 - PERSONNEL-EMPLOYEE BENEFITS	10,122,744	12,347,746	11,901,448	(446,298)
52101 - Health Insurance	7,853,976	8,480,945	8,716,620	235,675
52111 - Other Insurance/Benefits	762,195	748,133	495,401	(252,732)
52201 - Social Security	767,445	841,468	856,227	14,759
52205 - Unemployment Compensation	576	—	—	—
52301 - Medical-Workers' Compensation	—	480,000	350,000	(130,000)
52305 - Indemnity-Workers' Compensation	—	760,000	650,000	(110,000)
52315 - Workers' Compensation-Fees	—	32,000	20,000	(12,000)
52601 - Personal Leave Buyback	12,488	13,200	13,200	—
52602 - Tuition Reimbursement	6,632	7,000	—	(7,000)
52605 - Retirement Severance	719,432	985,000	800,000	(185,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	98,256	431,469	138,469	(293,000)
53101 - Administrative Fees	—	2,500	2,500	—
53301 - Workforce Training	1,501	336,000	36,000	(300,000)
53509 - Computer Maintenance	—	12,000	12,000	—
53513 - Court Related Fees	4,910	—	—	—
53701 - Repairs	91,845	70,969	87,969	17,000
53901 - Professional Services	—	10,000	—	(10,000)
54 - PROPERTY SERVICES	18,894	32,600	57,600	25,000
54101 - Cleaning	3,565	5,000	5,000	—
54501 - Land & Buildings	11,670	15,100	40,100	25,000
54505 - Office Equipment	234	2,500	2,500	—
54513 - Machinery & Equipment	3,380	10,000	10,000	—
54609 - Water	45	—	—	—
55 - OTHER SERVICES	474	500	500	—
55101 - Insurance Premiums	50	—	—	—
55701 - Transportation	424	500	500	—
56 - SUPPLIES	1,680,963	2,254,172	1,891,713	(362,459)
56101 - Office Supplies	44,100	57,459	30,000	(27,459)
56151 - Operational Supplies	1,396,956	2,017,952	1,702,952	(315,000)
56301 - Parts	114,162	25,000	25,000	—
56351 - Tools	40,924	100,000	80,000	(20,000)
56401 - Materials	84,821	53,761	53,761	—
57 - PROPERTY	9,367	11,400	38,859	27,459
57501 - Machinery & Equipment	1,711	—	—	—
57531 - Vehicles	—	—	—	—
57571 - Furniture & Fixtures	7,656	11,400	38,859	27,459
Expenditures Total	**$ 68,734,777**	**$ 75,709,381**	**$ 74,853,281**	**$ (856,100)**

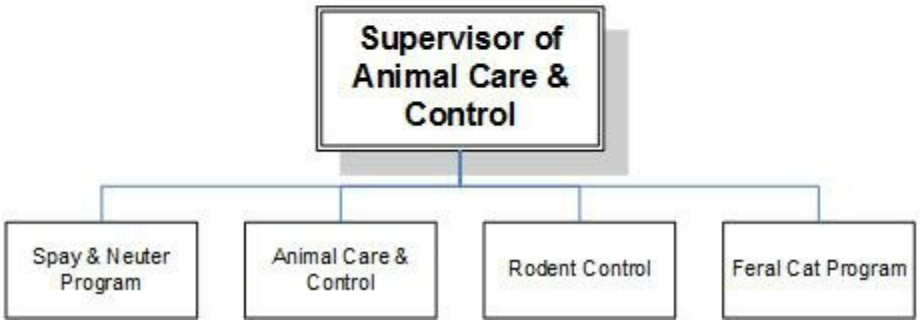
Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 74,853,281**	**$ 77,048,954**	**$ 82,489,362**	**$ 82,579,222**	**$ 85,083,008**
BUREAU OF FIRE	74,853,281	77,048,954	82,489,362	82,579,222	85,083,008
51 - PERSONNEL-SALARIES & WAGES	60,824,692	62,384,551	66,984,381	66,352,517	68,256,928
52 - PERSONNEL-EMPLOYEE BENEFITS	11,901,448	12,537,262	13,213,794	13,930,707	14,698,939
53 - PROFESSIONAL & TECHNICAL	138,469	138,469	302,515	307,326	138,469
54 - PROPERTY SERVICES	57,600	57,600	57,600	57,600	57,600
55 - OTHER SERVICES	500	500	500	500	500
56 - SUPPLIES	1,891,713	1,891,713	1,891,713	1,891,713	1,891,713
57 - PROPERTY	38,859	3,885,900	3,885,900	3,885,900	3,885,900
% Increase		2.93%	7.06%	0.11%	3.03%
Expenditures Total	**$ 74,853,281**	**$ 77,048,954**	**$ 82,489,362**	**$ 82,579,222**	**$ 85,083,008**

Department of Public Safety

Bureau of Animal Care and Control

Department of Public Safety
Bureau of Animal Care & Control



Mission

The mission of the Department of Public Safety, Bureau of Animal Care and Control is to serve the residents of the City of Pittsburgh by providing care, control, education, and resolutions to situations dealing with domestic animals and wildlife.

Departmental/Bureau Overview

The Bureau of Animal Care and Control provides assistance to the employees of the Public Safety Department, other City Departments, and the Allegheny County Health Department in situations involving animals, both domestic and wild. The Bureau assists the Pennsylvania Game Commission in tracking the rabies virus, enforces the Dangerous Dog Law, enforces City and State codes dealing with animals, issues citations and appears in court, keeps City parks animal-nuisance free, works with non-profit animal shelters, and provides consultation to other municipalities concerning animal issues.

Animal Care and Control agents capture stray animals, assist in pet/owner recovery, resolve neighbor disputes over animals, assist the elderly and physically-challenged with animal concerns, advise and teach residents of their responsibility as pet owners, advise non pet owners of their rights, capture and release State and non-State-mandated wildlife, as well as capture domestic animals and wildlife. The Bureau also quarantines animals, provides removal of deceased animals, and assists the police and the District Attorney's office with inhumane investigations.

The Bureau of Animals Care and Control's core services and programs include:

- Title Six of the Pittsburgh Municipal Code enforcement
- Collecting stray domestic animals
- Assisting in the resolution of neighbor disputes regarding animals
- Advising residents of their rights and responsibilities in relation to pet ownership
- Safely releasing non-rabies vector wildlife species to approved wildlife rehabilitation centers
- Implementing quarantine procedures for bite cases
- Removing and disposing of deceased animals
- Assisting residents with animals they may not be physically able to handle
- Managing the City of Pittsburgh's spay and neuter program
- Issuing citations and attending court hearings for Title Six summary offenses and/or act as witness for cruelty or neglect cases
- Assisting police officers with investigation or removal of animals
- Attending community meetings/events to educate residents about urban wildlife

2017 Accomplishments

- Responded to 14,852 calls for animal assistance
- Collected approximately 3,630 live animals and 8,195 dead animals throughout the City of Pittsburgh
- Hired three Animal Control Officers (ACOs)
- Implemented the microchip reading program that has helped to return lost dogs and cats to their owners instead of taking them to the Humane Animal Rescue, saving money for the pet owner, and fostering good relations with the community. This also saves money for the City by reducing detention costs associated with Human Animal Rescue (Animal Rescue League)
- Initiated Police Humane Officer training for the Bureau. Trained the first three officers so that they are able to enforce PA State animal laws as well as Pittsburgh animal laws

- Initiated additional Officer training by other Bureau personnel, to include CPR/Basic First Aid, Land-Based Swift Water Rescue
- Completed Safe Handling/Capture/Transport of Exotic/Zoo Animals by the Pittsburgh Zoo staff
- Equipped all of the live animal trucks with backup cameras

2018 Goals

Goal: Continue professional education for all Animal Controllers

Strategies to Achieve Goal

- Increase training funds for 2018 so that more officers can attend the Police Humane Officer and National Animal Control Association (NACA) training
- Research other types of no cost training
- New officers will receive CPR/Basic First Aid, Land-Based Swift Water Rescue, and Safe Handling/ Capture of Zoo Exotic Animals

How Success Will Be Measured

- State certification of officers through written tests

Goal: All Officers trained on dart gun usage

Strategies to Achieve Goal

- Create a Dart Gun Training procedure
- Each officer will read and understand the procedure
- Each officer will practice loading darts and firing the dart gun
- Create a test to ascertain each officer's skill with loading darts and firing the dart gun

How Success Will Be Measured

- Officers will pass the dart gun and loading tests before they will be allowed to use the dart gun

Goal: Continue working to decrease the number of live traps loaned to residents on a daily basis

Strategies to Achieve Goal

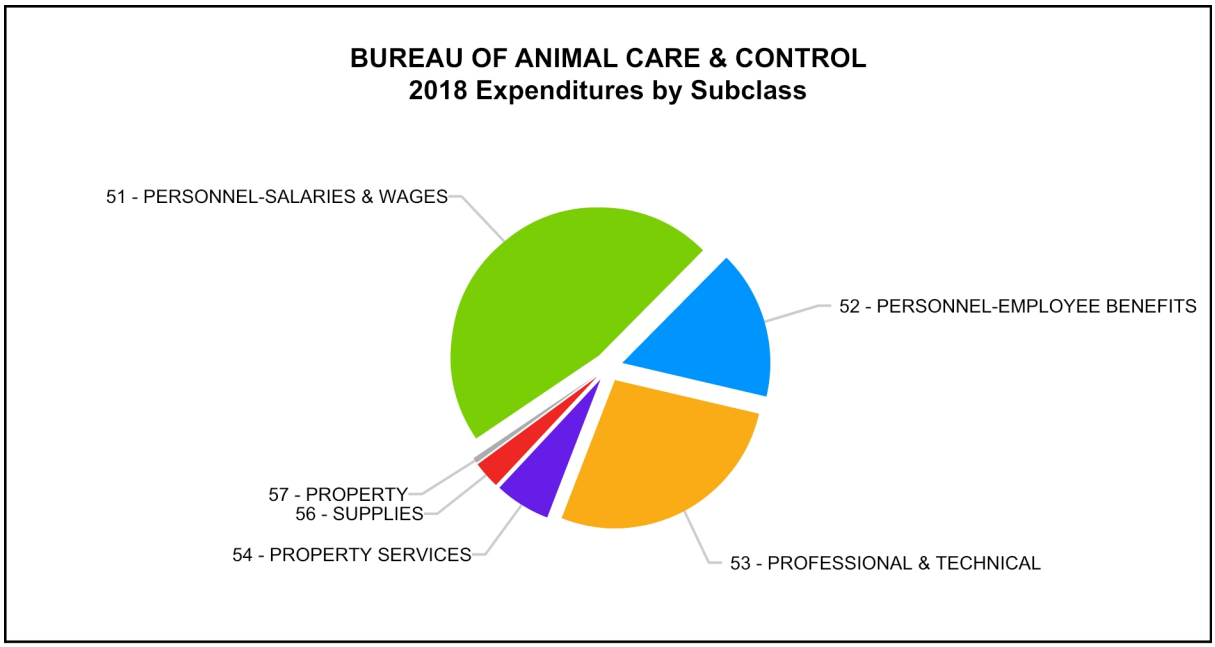
- Community forums and trainings on safe and effective ways to deter wildlife
- Creation of promotional materials educating public on statistics efficacy surrounding the removal of wildlife
- Work with Community Outreach team on a marketing strategy utilizing print and social media

How Success Will Be Measured

- Decreased end of year totals for number of live traps loaned and number of wild animals euthanized (skunks, raccoons, and groundhogs)

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 724,875	$ 767,996	$ 43,121	5.95%
52 - PERSONNEL-EMPLOYEE BENEFITS	257,611	265,749	8,138	3.16%
53 - PROFESSIONAL & TECHNICAL	509,775	446,000	(63,775)	12.51%
54 - PROPERTY SERVICES	13,000	100,000	87,000	669.23%
56 - SUPPLIES	92,000	48,775	(43,225)	46.98%
57 - PROPERTY	—	10,000	10,000	n/a
Total	**$ 1,597,261**	**$ 1,638,520**	**$ 41,259**	**2.58%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Animal Care & Control Supervisor	1	23E	12	$ 57,238	1	23E	12	$ 58,383
Animal Controller	13	$ 20.20	27,040	546,208	14	$ 20.60	29,120	600,018
Truck Driver 2	1	20.50	2,080	42,640	—	20.91	2,080	—
Total Full-Time Permanent Positions	**15**			**$ 646,086**	**15**			**$ 658,401**
Temporary, Part-Time, and Seasonal Allowances								
Animal Controller	—	$ 20.20	—	$ 20,400	—	$ 20.60	—	$ 20,808
Total Full-Time Permanent Positions	15			$ 646,086	15			$ 658,401
Temporary, Part-Time, and Seasonal Allowances	—			20,400	—			20,808
Vacancy Allowance	—			(19,995)	—			(19,752)
Total Full-Time Positions and Net Salaries	**15**			**$ 646,491**	**15**			**$ 659,457**

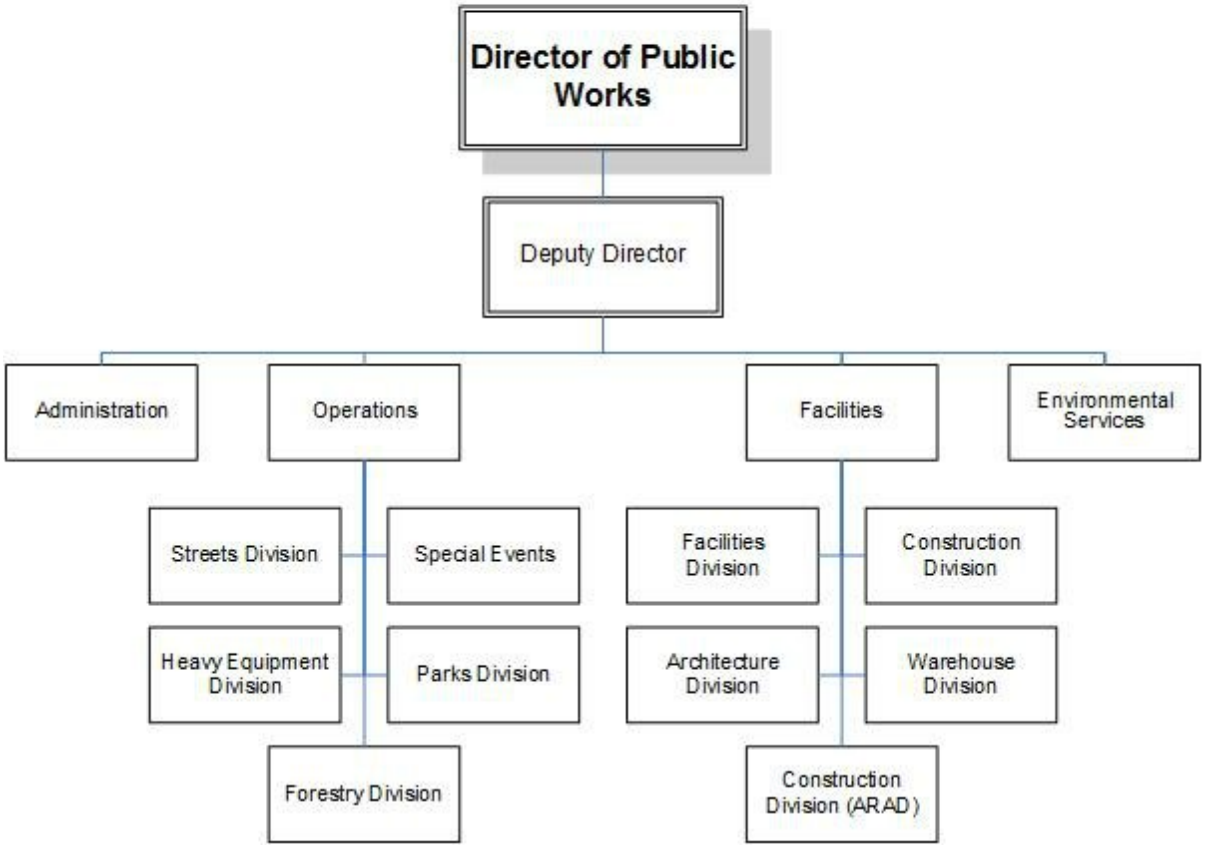
Subclass	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 616,480	$ 724,875	$ 767,996	$ 43,121
51101 - Regular	509,363	646,491	659,456	12,965
51111 - In Grade	1,861	—	—	—
51401 - Premium Pay	105,256	78,384	108,540	30,156
52 - PERSONNEL-EMPLOYEE BENEFITS	240,022	257,612	265,749	8,137
52101 - Health Insurance	173,016	128,741	171,308	42,567
52111 - Other Insurance/Benefits	15,432	12,088	15,916	3,828
52201 - Social Security	45,885	56,983	57,925	942
52301 - Medical-Workers' Compensation	—	30,000	10,000	(20,000)
52305 - Indemnity-Workers' Compensation	—	22,000	5,000	(17,000)
52315 - Workers' Compensation-Fees	—	2,200	—	(2,200)
52601 - Personal Leave Buyback	5,689	5,600	5,600	—
53 - PROFESSIONAL & TECHNICAL SERVICES	327,470	509,775	446,000	(63,775)
53301 - Workforce Training	—	13,000	26,000	13,000
53533 - Animal Services	295,795	441,775	365,000	(76,775)
53725 - Maintenance-Miscellaneous	1,735	5,000	5,000	—
53905 - Prevention	29,940	50,000	50,000	—
54 - PROPERTY SERVICES	1,279	13,000	100,000	87,000
54101 - Cleaning	1,279	3,000	100,000	97,000
54505 - Office Equipment	—	10,000	—	(10,000)
56 - SUPPLIES	15,573	92,000	48,775	(43,225)
56101 - Office Supplies	1,472	47,000	30,000	(17,000)
56151 - Operational Supplies	14,101	45,000	18,775	(26,225)
57 - PROPERTY	—	—	10,000	10,000
57501 - Machinery & Equipment	—	—	10,000	10,000
Expenditures Total	**$ 1,200,824**	**$ 1,597,262**	**$ 1,638,520**	**$ 41,258**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 1,638,520**	**$ 1,665,016**	**$ 1,722,566**	**$ 1,729,124**	**$ 1,766,671**
BUREAU OF ANIMAL CARE AND CONTROL	1,638,520	1,665,016	1,722,566	1,729,124	1,766,671
51 - PERSONNEL-SALARIES & WAGES	767,996	782,750	827,859	820,614	843,589
52 - PERSONNEL-EMPLOYEE BENEFITS	265,749	277,491	289,932	303,735	318,307
53 - PROFESSIONAL & TECHNICAL	446,000	446,000	446,000	446,000	446,000
54 - PROPERTY SERVICES	100,000	100,000	100,000	100,000	100,000
56 - SUPPLIES	48,775	48,775	48,775	48,775	48,775
57 - PROPERTY	10,000	10,000	10,000	10,000	10,000
% Increase		1.62%	3.46%	0.38%	2.17%
Expenditures Total	**$ 1,638,520**	**$ 1,665,016**	**$ 1,722,566**	**$ 1,729,124**	**$ 1,766,671**

Department of Public Works

Department of Public Works



Mission

Maintain the City's assets related to parks, facilities, rehabilitating public structures, maintaining a refuse and recycling system that promotes a litter free environment and ensure public safety responding to weather related emergencies.

Departmental/Bureau Overview

The Department of Public Works (DPW) is separated into four bureaus:

Administration - The Bureau of Administration has a connection to all the other Bureaus in the Department and is divided into three sections:

Fiscal - Responsible for the Bureau's and Division's procuring commodities, services, and repairs within budgetary limits. Fiscal also handles all personnel transactions for the department.

Permits - Responsible for issuing Park Shelter/Field Permits in addition to other DPW permits (street opening, equipment in the right of way, encroachments, etc.); ensuring permit holders are in compliance with established rules and regulations and the Pittsburgh Code via the inspection process.

Warehouse - Responsible for maintaining proper stock levels for commodities and equipment used by departmental divisions, and for the delivery of those assets to various locations.

Operations - The Bureau of Operations is divided into five sections: Streets/Parks Maintenance, Forestry, Heavy Equipment, Construction, and Facilities.

Streets/Parks Maintenance - The role of this section is to ensure that all public roadways, streets, bridges, walkways, parks, greenspaces, and recreational areas and facilities are functional, safe, and attractive. Functions and duties include:

- Cleaning, repairing, maintaining, and resurfacing City streets and other public areas
- Removing graffiti and illegal signs from public property
- Maintaining the street lighting system along the City's roadways, within parks, and public areas
- Fabricating and installing traffic signs and pavement markings
- Regulating street and sidewalk use while enhancing and protecting the public right-of-way
- Ensuring public safety by responding to weather-related emergencies such as flooding, land subsidence, snow and ice storms, and other disasters
- Litter collection
- Emptying trash receptacles
- Turf maintenance
- Landscape maintenance
- Weed control
- Tree pruning/removal and stump removal
- Leaf collection and removal
- Snow and ice control
- Field maintenance
- Court maintenance, including courts for tennis, basketball, hockey, horseshoes, and bocce
- Shelter maintenance
- Play equipment maintenance

- Building maintenance
- Trail maintenance

The inventory of public infrastructure maintained by the Streets/Parks Maintenance section includes:

- 1,060 lineal miles of streets (890 asphalt, 90 concrete, 80 brick/block stone)
- 2,423 lane miles of streets (2,034 asphalt, 206 concrete, 183 brick/block stone)
- 675 sets of steps covering 23.3 lineal miles
- 2,000 litter receptacles
- 44,000 street lighting fixtures
- 850,000 street signs
- 33 miles of guiderail
- 1,672 lots owned by the City that are part of parks, greenways, and City government facilities
- 7,600 lots owned by the City or jointly by the City, County, and Board of Education
- 1,249 additional privately owned vacant lots for which the owner cannot be found ("Dead End" lots)
- 2,882 acres of parkland
- 654 acres of turf
- 167 parks
- 253 courts (basketball, tennis, volleyball, street hockey, horseshoe, bocce, and multipurpose)
- 120 fields (ball diamonds and/or rectangular)
- 128 modular playgrounds
- 33,000 street trees

Forestry - The role of this section is to provide prompt, efficient, and safe delivery of arboricultural services to citizens; Functions and duties include:

- Removal of Trees
- Pruning
- Root Pruning
- Planting
- Inspection/Investigation
- Permits
- Holiday Tree Installation
- Maintain Computerized Street Tree Database
- Ordinance Enforcement
- Integrated Pest Management (IPM)

Heavy Equipment - Responsible for the repair and preventative maintenance of over 1,018 pieces of equipment including but not limited to cranes, hilifts/front end loaders, gradalls, skid sterns, large area mowers, industrial tractors, plows/spreaders, and a multitude of small landscape equipment (mowers, line trimmers, edgers, blowers, etc.), <u>and</u> the delivery/setup/pickup of large mobile stages and bleachers.

Environmental Services - The Bureau of Environmental Services is divided into two divisions - Refuse and Recycling

Refuse - The role of this section is to collect regular mixed and bulk refuse weekly from residential properties, the Housing Authority, the Borough of Wilkinsburg, and City government buildings and to dispose of the refuse at two landfill locations.

Recycling - The City is required by State law to have a recycling program so the role of this section is to maintain, monitor, and advance waste reduction and recycling activities that are fiscally responsible, environmentally-friendly, and compliant with State law for all city residents, businesses, and organizations. Recycling collections are bi-weekly from residential properties with five dwelling units or less, the Housing Authority, Pittsburgh Public Schools, and municipal buildings throughout the city. Private haulers are monitored for compliance with recycling ordinances. Twice a year special compost (yard debris) collections are provided for city residents.

An inventory of outputs:

- 115,200 city residential properties serviced weekly
- 7,500 Wilkinsburg properties serviced weekly
- 122 sidewalk recycling bins serviced in Business Districts twice per week
- 95,000 tons of residential refuse landfilled
- 16,213 tons of recycling materials collected
- 7.8 tons of tires recycled
- 3,178 tons of yard debris composted
- 36.8 tons of electronic products collected

Facilities - The Bureau of Facilities ensures the structural and functional integrity of the City's facilities including its 300 buildings and recreational assets by designing safe, affordable, functional, attractive, and responsive facilities in a timely and proficient manner. Functions are divided into sections:

Project Management

- Manage an annual facility needs assessment, capital budgets, and Five Year Capital Improvement Program
- Management of multi-disciplined project design
- Facility inspection, maintenance, and repair
- Design of smaller municipal projects
- Preparation of construction bid documents
- Construction project management
- Development reviews
- Outside agency project liaison and coordination

Construction & Maintenance

- Performs a variety of minor and major renovation/repair projects related to trails, roads, sidewalks, playgrounds, fields, walls, and steps utilizing very skilled tradespeople
- Facility inspection, maintenance, and repair

Warehouse

- Centralize ordering for the entire department out of one location
- Records and manages the ordered inventory and distributes to the Bureau's as necessary

2017 Accomplishments

- Environmental Services provided high quality, efficient refuse and recycling collection services

- Conducted twenty (20) additional safety and driver training classes for refuse workers that resulted in a decrease in worker injuries
- Worked with Southside and Oakland community groups establishing partnerships for residential trash issues and solutions
- Increased attention and enforcement towards recycling in parks at special events
- Recycled fifteen (15) tons of illegally dumped e-waste (TV's, computers, etc.)
- Installed court activation buttons for night lighting at park assets resulting in significant savings on the electric bill and only lighting the facilities when actually needed
- Improved playgrounds at Burgwin Park, Cowley Park, Mt. Washington Park, Fairywood Park, Frazier Park, Frick Park-Forbes & Braddock, Joe Natoli Park, Larimer Park, Leolyn Park, Magee Park, Mellon Park, Robert E. Williams Park, Schenley Park- Bartlett, Camp David Lawrence, Overlook, and Vietnam Shelters, Swisshelm Park, and Warrington Park
- Restricted pesticide use in all parks and challenged staff to find other ways to deal with weed and invasive issues
- Expanded our Asset Management System, Cartegraph, to all DPW divisions and other City departments (OMB, City Planning, etc.)
- Utilized Cartegraph's scenario builder to develop our street resurfacing program
- Rolling out Litter Receptacle Sensor Program to standardize our receptacles and reduce man hours servicing those receptacles in order to do other priority tasks
- Successfully piloted our Street Sweeping Program to standardize our receptacles and reduce man hours servicing those receptacles in order to accomplish other priorities
- Successfully piloted our street sweeping program in the 3rd Division which should effectively allow us to complete routes with the highest level of enforcement
- Expanded the use of goats to control invasive vegetation in several parks
- Negotiated and received a ratified Memorandum of Understanding with the AFSCME 2037 union

2018 Goals

Goal: Reinstitute the Inventory Process

Strategies to Achieve Goal

- Three (3) divisions currently employ the inventory process
- Remaining sixteen (16) divisions expected to implement perpetual inventory process
- Upgrade and reissue procedures initially used in the 1990's within the department
- Single source purchasing/procurement center (i.e. Warehouse Division) will help simplify operations

How Success Will Be Measured

- Periodic audits of each division to ensure everyone is following procedure. Single procurement center will also streamline purchases and promote sharing resources, which ultimately will have a positive effect on the operating budget.

Goal: Institute Park Inspection Program

Strategies to Achieve Goal

- Create zones that will be inspected within each park
- Some parks will have a single zone, other large parks could have as many as twenty zones
- Develop a three person inspection team

- Parks will be inspected and rated on twenty-one unique features in the cleanliness, landscape, and structural areas
- Once zones are established, they will be selected on a random basis for inspection and performed three times per year. The next inspection cannot begin until all zones have been inspected
- Data, including pictures, will be used to assess the overall condition of the park facility

How Success Will Be Measured

- The overall data will give an immediate pass/fail grade to the facility. Failures will need to be corrected immediately. Data will be kept in a computer program.

Goal: Centralize Ordering through 62nd Street Warehouse

Strategies to Achieve Goal

- New software/technology
- Train staff on the new software/JDE purchasing process

How Success Will Be Measured

- Better inventory monitoring
- Cost reduction due to ordering in bulk
- Monthly, quarterly, and yearly spending reports will be analyzed

Goal: Implement Trades Apprenticeship Program

Strategies to Achieve Goal

- Restructure job descriptions of trades position to Level 1 (No experience), Level 2 (Minimum experiences, and Level 3 (Mentor)
- Target recruiting from trade schools, community colleges, and unions

How Success Will Be Measured

- Robust list of eligible candidates
- Fewer vacancies and higher rate of employee retention
- Better work quality and higher work load capacity

Goal: Improve participation in all City Recycling Programs working towards zero waste

Strategies to Achieve Goal

- Offer more opportunities for residents to recycle
- Increase education and awareness for better participation
- Step up enforcement if necessary

How Success Will Be Measured

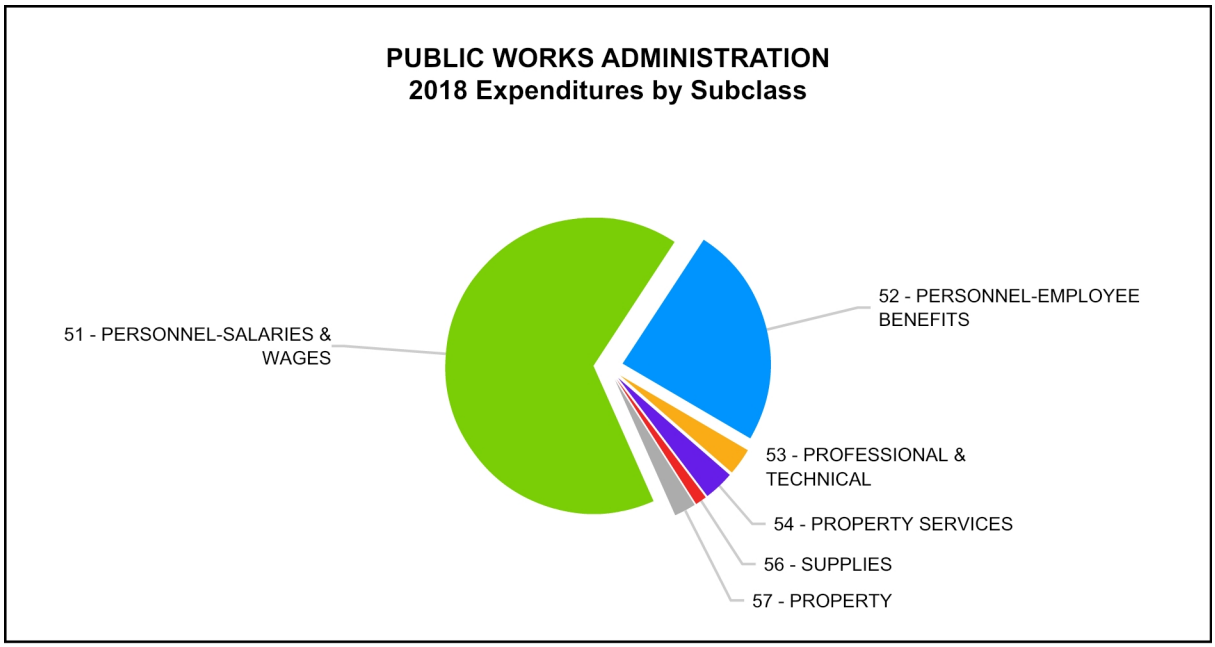
- Monitor if recycling tonnage increases or decreases

Department of Public Works

Bureau of Administration

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 731,543	$ 835,490	$ 103,947	14.21%
52 - PERSONNEL-EMPLOYEE BENEFITS	233,181	306,606	73,425	31.49%
53 - PROFESSIONAL & TECHNICAL	12,500	37,500	25,000	200.00%
54 - PROPERTY SERVICES	96,400	41,905	(54,495)	56.53%
56 - SUPPLIES	16,344	16,344	—	—%
57 - PROPERTY	50,000	30,000	(20,000)	40.00%
Total	**$ 1,139,968**	**$ 1,267,845**	**$ 127,877**	**11.22%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	1	35G	12	$ 103,936	1	35G	12	$ 106,015
Assistant Director, Administration	1	32G	12	89,122	1	32G	12	90,905
Operations Manager	1	26G	12	70,295	—	26G	12	—
Manager, Personnel & Finance	1	30E	12	76,315	1	30E	12	77,841
Administrator 2	—	19E	12	—	1	19E	12	49,348
Fiscal & Contracting Coordinator	—	18E	12	—	1	18E	12	47,264
Secretary	2	15G	12	88,515	2	15G	12	90,285
Accountant 2	2	14D	12	76,635	1	14D	12	39,084
Clerical Assistant 2	1	07D	12	31,390	4	07D	12	128,072
Administrative Specialist	—	11E	12	—	1	11E	12	36,256
Chief Clerk 1	1	18E	12	45,898	1	18E	12	46,816
Project Implementation Analyst	1	16E	12	42,560	—	16E	12	—
Senior Systems Analyst 3	1	25E	12	62,022	1	25E	12	63,263
Chief Clerk 2	1	22E	12	54,869	1	22E	12	55,966
Total Full-Time Permanent Positions	**13**			**$ 741,557**	**16**			**$ 831,115**
Total Full-Time Permanent Positions	13			$ 741,557	16			$ 831,115
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Interns, Part-Time	—			—	—			21,185
Vacancy Allowance	—			(16,720)	—			(23,516)
Total Full-Time Positions and Net Salaries	**13**			**$ 724,837**	**16**			**$ 828,784**

The Department of Public Works - Bureau of Administration position summary budget has changed in 2018 due to the reorganization of the Department of Public Works, including the elimination of the Bureau of Transportation & Engineering and the creation of the Bureau of Facilities.

Subclass

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 763,262	$ 731,544	$ 835,491	$ 103,947
51101 - Regular	762,564	724,837	828,784	103,947
51203 - Allowances	8	—	—	—
51401 - Premium Pay	690	6,707	6,707	—
52 - PERSONNEL-EMPLOYEE BENEFITS	254,473	233,181	306,606	73,425
52101 - Health Insurance	137,100	149,146	211,268	62,122
52111 - Other Insurance/Benefits	15,540	13,793	18,245	4,452
52201 - Social Security	70,542	57,242	64,093	6,851
52601 - Personal Leave Buyback	11,701	13,000	13,000	—
52602 - Tuition Reimbursement	19,590	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	12,215	12,500	37,500	25,000
53301 - Workforce Training	8,480	12,000	37,000	25,000
53509 - Computer Maintenance	3,500	—	—	—
53725 - Maintenance-Miscellaneous	235	500	500	—
54 - PROPERTY SERVICES	80,707	96,400	41,905	(54,495)
54201 - Maintenance	15,834	10,000	25,000	15,000
54305 - Building-Systems	22,305	—	—	—
54501 - Lands & Buildings	27,531	69,495	—	(69,495)
54505 - Office Equipment	594	1,500	1,500	—
54513 - Machinery & Equipment	14,443	15,405	15,405	—
55 - OTHER SERVICES	(1,178)	—	—	—
55701 - Transportation	(1,178)	—	—	—
56 - SUPPLIES	16,328	16,344	16,344	—
56101 - Office Supplies	6,244	15,344	15,344	—
56151 - Operational Supplies	384	1,000	1,000	—
56301 - Parts	9,442	—	—	—
56401 - Materials	258	—	—	—
57 - PROPERTY	48,707	50,000	30,000	(20,000)
57501 - Machinery & Equipment	46,917	50,000	30,000	(20,000)
57571 - Furniture & Fixtures	1,790	—	—	—
Expenditures Total	**$ 1,174,514**	**$ 1,139,969**	**$ 1,267,846**	**$ 127,877**

Five Year Forecast

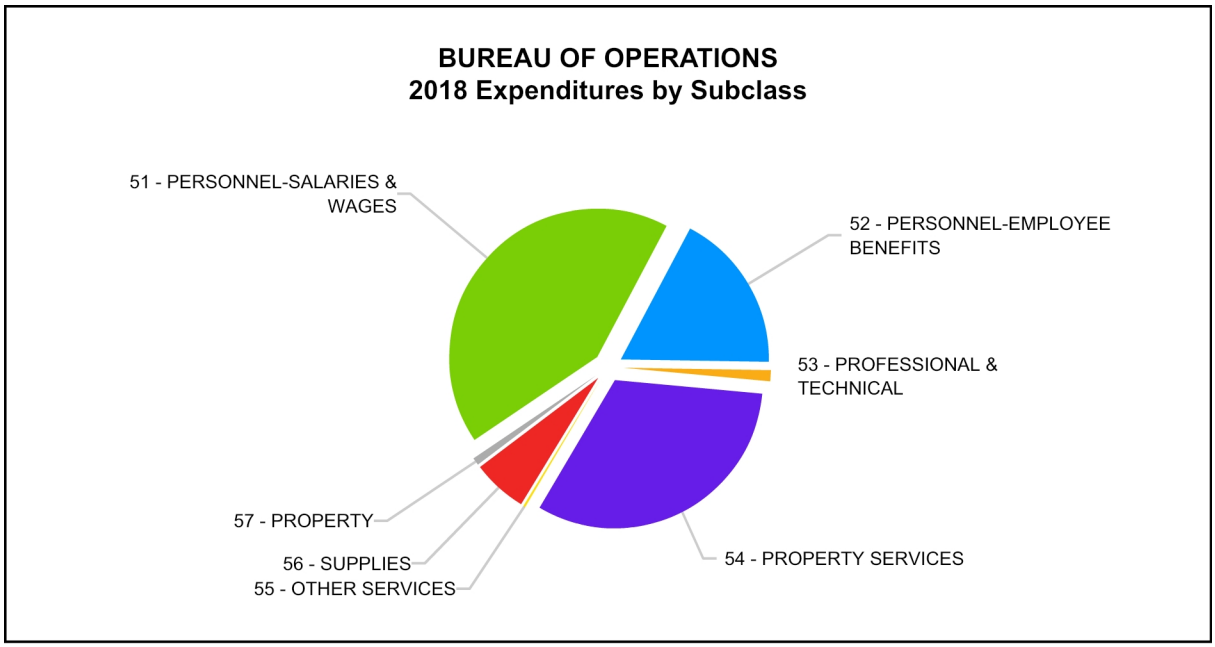
	2018	2019	2020	2021	2022
Expenditures	**$ 1,267,845**	**$ 1,301,022**	**$ 1,378,493**	**$ 1,390,587**	**$ 1,438,434**
PUBLIC WORKS ADMINISTRATION	1,267,845	1,301,022	1,378,493	1,390,587	1,438,434
51 - PERSONNEL-SALARIES & WAGES	835,490	852,671	912,323	905,453	933,098
52 - PERSONNEL-EMPLOYEE BENEFITS	306,606	322,602	340,421	359,385	379,587
53 - PROFESSIONAL & TECHNICAL	37,500	37,500	37,500	37,500	37,500
54 - PROPERTY SERVICES	41,905	41,905	41,905	41,905	41,905
56 - SUPPLIES	16,344	16,344	16,344	16,344	16,344
57 - PROPERTY	30,000	30,000	30,000	30,000	30,000
% Increase		2.62%	5.95%	0.88%	3.44%
Expenditures Total	**$ 1,267,845**	**$ 1,301,022**	**$ 1,378,493**	**$ 1,390,587**	**$ 1,438,434**

Department of Public Works

Bureau of Operations

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 16,805,819	$ 12,612,497	$ (4,193,322)	24.95%
52 - PERSONNEL-EMPLOYEE BENEFITS	6,594,348	5,226,669	(1,367,679)	20.74%
53 - PROFESSIONAL & TECHNICAL	1,153,460	361,623	(791,837)	68.65%
54 - PROPERTY SERVICES	9,243,200	9,570,032	326,832	3.54%
55 - OTHER SERVICES	71,500	71,500	—	n/a
56 - SUPPLIES	2,637,823	1,791,323	(846,500)	32.09%
57 - PROPERTY	247,500	247,500	—	—%
Total	**$ 36,753,650**	**$ 29,881,144**	**$ (6,872,506)**	**18.70%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Assistant Director - Facilities	1	32G	12	$ 89,122	—	32G	12	$ —
Energy & Utilities Manager	1	29G	12	79,344	—	29G	12	—
Superintendent	2	29F	12	152,630	2	29F	12	155,683
Administration & Regulation Manager	1	27B	12	59,618	—	27B	—	—
Operations Manager	2	26G	12	140,589	1	26G	12	71,701
Streets Maintenance Supervisor	1	26G	12	70,295	1	26G	12	71,701
City Forester	1	26E	12	64,655	1	26E	12	65,948
Streets Maintenance Supervisor	5	26D	12	310,110	5	26D	12	316,312
Construction Supervisor	1	25G	12	67,220	—	25G	12	—
Construction Foreman	1	24E	12	59,618	—	24E	12	—
Inspector 3	1	22E	12	54,869	—	22E	12	—
Stores Manager	2	21G	12	114,476	—	21G	12	—
Materials Testing Supervisor	1	20F	12	52,597	—	20F	12	—
Contract Administrator	1	20E	12	50,441	—	20E	12	—
Administrator 2	1	19E	12	48,380	1	19E	12	49,348
Administrator 2-Permits	1	19E	12	48,380	1	19E	12	49,348
Inspector 2	2	19D	12	91,797	2	19D	12	93,633
Right of Way Manager	1	26E	12	64,655	—	26E	12	—
Telecommunications Inspector- Right of Way	2	15E	12	82,494	—	15E	12	—
Survey Party Chief	—	17E	12	—	1	17E	12	45,143
Utility Survey Specialist	3	15D	12	119,328	1	15D	12	40,572
Land Survey Rod Specialist	—	10D	12	—	1	10D	12	34,495
Inspector 1	4	14D	12	153,269	2	14D	12	78,167
Stores Clerk	2	12D	12	71,537	1	12D	12	36,484
Account Clerk	5	10D	12	169,092	3	10D	12	103,484
Clerical Specialist 1	1	08D	12	32,141	—	08D	12	—
Clerical Assistant 2	4	07D	12	125,561	3	07D	12	96,054
Clerk 2	2	06D	12	61,433	1	06D	12	31,331
Electrical Foreman	1	$ 57,004	12	57,004	—	$ 58,144	12	—
Carpentry Foreman	1	55,190	12	55,190	—	56,294	12	—
H.V.A.C. Foreman	1	55,190	12	55,190	—	56,294	12	—
Plumbing Maintenance Foreman	1	55,190	12	55,190	—	56,294	12	—
Painter Foreman	1	53,055	2,080	53,055	—	54,116	2,080	—
Foreman, Forestry Division	1	48,933	12	48,933	1	49,912	12	49,912
Foreman, Second In Command	6	47,499	12	293,601	6	49,912	12	299,473
Aquatics Foreman	1	46,580	12	46,580	—	47,512	12	—
Foreman	16	45,215	12	745,288	13	47,512	12	617,657
Custodial Work Supervisor	1	42,393	12	42,393	—	43,241	12	—
Electrician	6	24.05	12,480	300,082	—	24.29	—	—
Plumber	4	23.45	8,320	195,121	—	23.69	—	—
Bricklayer	2	23.44	4,160	97,510	—	23.67	—	—
Structural Iron Worker	3	23.40	6,240	146,041	—	23.64	—	—
H.V.A.C. Technician	6	23.06	12,480	287,784	—	23.29	—	—
Heavy Equipment Operator	12	22.96	24,960	573,132	12	23.19	24,960	578,863
Heavy Equipment Repair Specialist	5	22.96	10,400	238,805	5	23.19	10,400	241,193
Cement Finisher	4	22.83	8,320	189,929	—	23.06	—	—
Carpenter	8	22.79	16,640	379,259	—	23.02	—	—
Stationary Engineer	2	22.39	4,160	93,130	—	22.61	—	—
Painter	3	22.35	6,240	139,470	—	22.57	—	—
Roofer	1	22.25	2,080	46,288	—	22.48	—	—
Glazier	1	22.20	2,080	46,182	—	22.42	—	—

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Equipment Repair Specialist	2	21.74	4,160	$ 90,430	2	21.96	4,160	$ 91,334
Sweeper Operator	8	21.56	16,640	358,808	9	21.78	18,720	407,696
Truck Driver - Special Operator	7	21.41	14,560	311,739	7	21.62	14,560	314,856
Tree Pruner	8	21.85	16,640	363,501	8	22.06	16,640	367,136
General Laborer	4	21.20	8,320	176,351	3	21.41	6,240	133,586
Truck Driver	53	21.10	110,240	2,326,505	49	21.32	101,920	2,172,429
Tractor Operator	12	20.93	24,960	522,438	11	21.14	22,880	483,690
Skilled Laborer	7	20.31	14,560	295,772	8	20.52	16,640	341,405
Parts Specialist	1	19.83	2,080	41,238	1	20.02	2,080	41,650
Laborer	111	19.14	230,880	4,418,812	104	19.33	216,320	4,181,550
Pool Laborers	3	18.94	6,240	119,434	—	19.33	—	—
Custodian - Heavy	1	18.55	2,080	38,582	—	18.73	—	—
Total Full-Time Permanent Positions	**353**			**$ 15,682,418**	**266**			**$ 11,661,834**
Temporary, Part-Time, and Seasonal Allowances								
Laborer, Seasonal	—	$ 19.14	16,622	$ 318,180	—	$ 19.52	16,622	$ 324,491
Total Full-Time Permanent Positions	353			$ 15,682,418	266			$ 11,661,834
Temporary, Part-Time, and Seasonal Allowances	—			318,180	—			324,491
Vacancy Allowance	—			(466,726)	—			(351,607)
Total Full-Time Positions and Net Salaries	**353**			**$ 15,533,872**	**266**			**$ 11,634,718**

The Department of Public Works - Bureau of Operations position summary budget has decreased in 2018 due to the reorganization of the Department of Public Works, including the elimination of the Bureau of Transportation & Engineering and the creation of the Bureau of Facilities.

Subclass

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 16,136,003	$ 16,805,819	$ 12,612,498	$ (4,193,321)
51101 - Regular	14,792,081	15,533,872	11,634,719	(3,899,153)
51111 - In Grade	176,198	—	—	—
51201 - Longevity	—	—	3,183	3,183
51203 - Allowances	29,915	—	—	—
51401 - Premium Pay	1,137,809	1,271,947	974,596	(297,351)
52 - PERSONNEL-EMPLOYEE BENEFITS	5,788,453	6,594,348	5,226,670	(1,367,678)
52101 - Health Insurance	4,003,849	4,363,779	3,432,542	(931,237)
52111 - Other Insurance/Benefits	333,859	313,526	274,252	(39,274)
52201 - Social Security	1,209,116	1,318,643	1,013,470	(305,173)
52205 - Unemployment Compensation	32	—	—	—
52301 - Medical - W/C	—	190,000	175,000	(15,000)
52305 - Indemnity - W/C	—	118,000	115,000	(3,000)
52315 - Workers' Compensation-Fees	—	11,000	—	(11,000)
52601 - Personal Leave Buyback	227,990	268,200	205,206	(62,994)
52605 - Retirement Severance	13,607	11,200	11,200	—
53 - PROFESSIONAL & TECHNICAL SERVICES	835,987	1,153,460	361,623	(791,837)
53101 - Administrative Fees	200	3,000	3,000	—
53301 - Workforce Training	27,753	12,000	12,000	—
53501 - Auditing & Accounting Services	—	65,000	72,000	7,000
53509 - Computer Maintenance	143,400	333,460	246,623	(86,837)
53529 - Protective/Investigation	659,418	725,000	—	(725,000)
53701 - Repairs	—	—	13,000	13,000
53725 - Maintenance-Miscellaneous	5,216	15,000	15,000	—
54 - PROPERTY SERVICES	2,082,318	9,243,200	9,570,032	326,832
54101 - Cleaning	626,158	768,200	768,200	—
54103 - Disposal-Refuse	51,528	—	—	—
54105 - Landscaping	147,330	200,000	200,000	—
54201 - Maintenance	585,785	554,000	70,000	(484,000)
54205 - Engineering	617	—	—	—
54301 - Building-General	100	—	—	—
54305 - Building-Systems	296,211	250,000	220,000	(30,000)
54501 - Land & Buildings	219,179	230,000	284,495	54,495
54505 - Office Equipment	508	—	—	—
54513 - Machinery & Equipment	154,902	226,000	226,000	—
54601 - Electric	—	4,575,000	4,834,100	259,100
54603 - Natural Gas	—	1,570,000	1,570,000	—
54607 - Steam	—	500,000	929,137	429,137
54609 - Water	—	370,000	468,100	98,100
55 - OTHER SERVICES	63,823	71,500	71,500	—
55201 - Telephone	—	1,500	1,500	—
55305 - Promotional	22,746	5,000	5,000	—
55701 - Transportation	41,077	65,000	65,000	—
56 - SUPPLIES	1,997,755	2,637,823	1,791,323	(846,500)
56101 - Office Supplies	126,842	125,000	125,000	—
56151 - Operational Supplies	276,552	100,000	135,500	35,500
56301 - Parts (Equipment)	747	—	30,000	30,000
56351 - Tools	68,246	50,000	50,000	—
56401 - Materials	1,012,964	2,012,823	1,100,823	(912,000)
56501 - Parts (Vehicles)	512,404	350,000	350,000	—

Subclass

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
57 - PROPERTY	244,771	247,500	247,500	—
57501 - Machinery & Equipment	225,455	245,000	245,000	—
57571 - Furniture & Fixtures	19,316	2,500	2,500	—
Expenditures Total	**$ 27,149,110**	**$ 36,753,650**	**$ 29,881,146**	**$ (6,872,504)**

Five Year Forecast

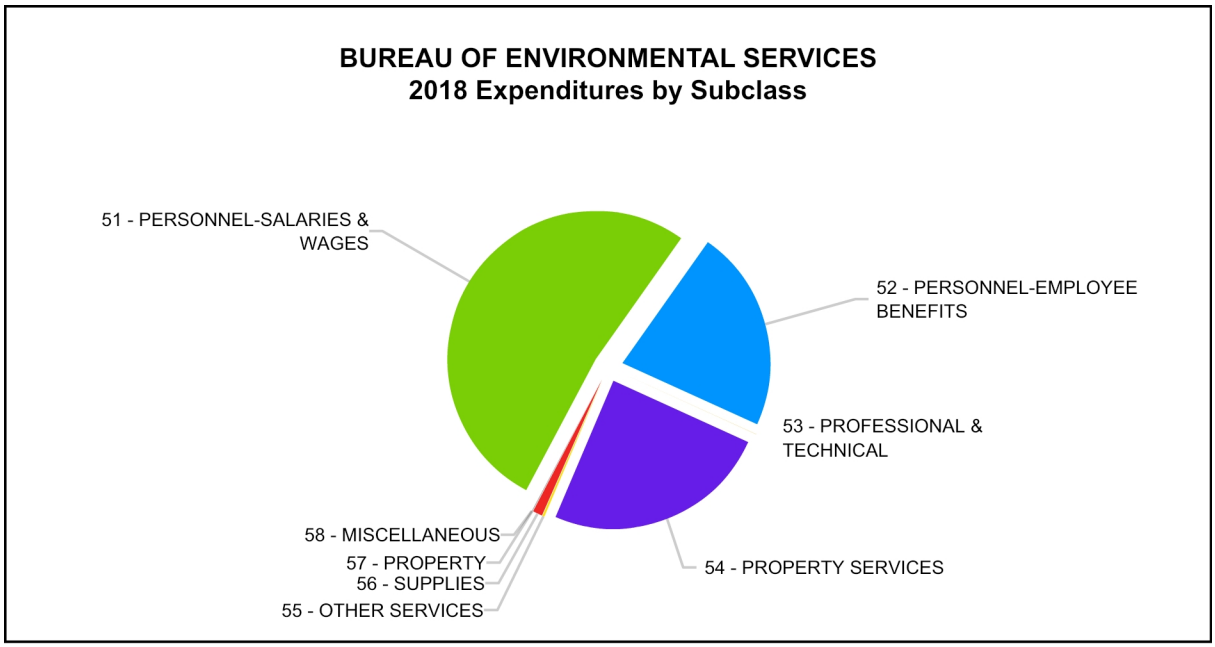
	2018	2019	2020	2021	2022
Expenditures	**$ 29,881,144**	**$ 30,497,559**	**$ 31,596,621**	**$ 31,662,430**	**$ 32,363,142**
PW - BUREAU OF OPERATIONS	29,881,144	30,497,559	31,596,621	31,662,430	32,363,142
51 - PERSONNEL-SALARIES & WAGES	12,612,497	12,894,886	13,711,288	13,476,082	13,848,926
52 - PERSONNEL-EMPLOYEE BENEFITS	5,226,669	5,489,935	5,772,595	6,073,610	6,401,478
53 - PROFESSIONAL & TECHNICAL	361,623	367,383	367,383	367,383	367,383
54 - PROPERTY SERVICES	9,570,032	9,570,032	9,570,032	9,570,032	9,570,032
55 - OTHER SERVICES	71,500	71,500	71,500	71,500	71,500
56 - SUPPLIES	1,791,323	1,856,323	1,856,323	1,856,323	1,856,323
57 - PROPERTY	247,500	247,500	247,500	247,500	247,500
% Increase		2.06%	3.60%	0.21%	2.21%
Expenditures Total	**$ 29,881,144**	**$ 30,497,559**	**$ 31,596,621**	**$ 31,662,430**	**$ 32,363,142**

Department of Public Works

Bureau of Environmental Services

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 8,357,160	$ 8,487,379	$ 130,219	1.56%
52 - PERSONNEL-EMPLOYEE BENEFITS	3,500,523	3,586,522	85,999	2.46%
53 - PROFESSIONAL & TECHNICAL	5,000	5,000	—	—%
54 - PROPERTY SERVICES	3,871,549	4,014,717	143,168	3.70%
55 - OTHER SERVICES	35,500	35,500	—	0.00%
56 - SUPPLIES	193,216	173,216	(20,000)	10.35%
57 - PROPERTY	10,000	10,000	—	—%
58 - MISCELLANEOUS	5,000	5,000	—	—%
Total	**$ 15,977,948**	**$ 16,317,334**	**$ 339,386**	**2.12%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Assistant Director	1	32G	12	$ 89,122	1	32G	12	$ 90,904
Refuse Collection Supervisor	2	25E	12	124,044	2	25E	12	126,525
Foreman, Environmental Services	13	$ 49,347	12	641,506	13	$ 49,347	12	654,336
Program Supervisor	1	24E	12	59,618	1	24E	12	60,810
Environmental Enforcement Coordinator	1	18G	12	50,441	1	18G	12	51,450
Anti-Litter Coordinator	—	17E	12	—	—	17E	12	—
Anti-Litter Specialist	1	10E	12	34,416	1	10E	12	35,104
Lot Coordinator	1	10E	12	34,416	1	10E	12	35,104
Recycling Supervisor	1	18G	12	50,441	1	18G	12	51,450
Recycling Assistant	1	11D	12	34,739	1	11D	12	35,434
Administrator 2	1	19G	12	52,597	1	19G	12	53,649
Clerical Specialist 2	1	12D	12	35,769	1	12D	12	36,484
Communication Clerk	2	10D	12	67,637	2	10D	12	68,990
Clerical Assistant 2	1	07D	12	31,390	1	07D	12	32,018
Clerk 2	1	06D	12	30,716	1	06D	12	31,330
Truck Driver B First Year*	7	13.38	6,240	194,849	13	13.65	27,040	369,096
Truck Driver B Second Year*	15	14.90	31,200	464,802	11	15.20	22,880	347,776
Truck Driver B Third Year*	14	16.16	33,280	470,579	13	16.48	27,040	445,618
Truck Driver B Fourth Year*	84	19.14	178,880	3,344,053	88	19.52	183,040	3,573,360
Truck Driver A First Year*	—	14.90	—	—	—	15.20	—	—
Truck Driver A Second Year*	—	15.66	—	—	—	15.97	—	—
Truck Driver A Third Year*	2	17.17	2,080	71,427	—	17.51	—	—
Truck Driver A Fourth Year*	48	20.71	101,921	2,067,686	43	21.12	89,440	1,888,973
Total Full-Time Permanent Positions	**198**			**$ 7,950,248**	**196**			**$ 7,988,411**
Total Full-Time Permanent Positions	198			$ 7,950,248	196			$ 7,988,411
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Teamsters Union Agreement Bonus	—			108,000	—			200,100
Vacancy Allowance	—			(239,608)	—			(239,652)
Total Full-Time Positions and Net Salaries	**198**			**$ 7,818,640**	**196**			**$ 7,948,859**

Subclass

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 7,154,374	$ 8,357,160	$ 8,487,379	$ 130,219
51101 - Regular	6,287,270	7,818,640	7,948,859	$ 130,219
51111 - In Grade	38,423	—	—	$ —
51203 - Allowances	83	—	—	$ —
51401 - Premium Pay	828,598	538,520	538,520	$ —
52 - PERSONNEL-EMPLOYEE BENEFITS	3,156,954	3,500,524	3,586,521	$ 85,997
52101 - Health Insurance	2,329,668	2,176,070	2,233,213	$ 57,143
52111 - Other Insurance/Benefits	179,592	163,516	199,451	$ 35,935
52201 - Social Security	525,554	649,238	652,157	$ 2,919
52205 - Unemployment Compensation	7	—	—	$ —
52301 - Medical - W/C	—	200,000	200,000	$ —
52305 - Indemnity - W/C	—	148,000	148,000	$ —
52315 - Workers' Compensation-Fees	—	25,000	15,000	$ (10,000)
52601 - Personal Leave Buyback	122,113	138,700	138,700	$ —
52602 - Tuition Reimbursement	20	—	—	$ —
53 - PROFESSIONAL & TECHNICAL SERVICES	745	5,000	5,000	$ —
53301 - Workforce Training	745	5,000	5,000	$ —
54 - PROPERTY SERVICES	3,218,164	3,871,549	4,014,717	$ 143,168
54101 - Cleaning	45,863	48,000	48,000	$ —
54103 - Disposal-Refuse	2,632,696	3,414,784	3,537,952	$ 123,168
54201 - Maintenance	4,701	5,000	5,000	$ —
54505 - Office Equipment	100	5,000	5,000	$ —
54513 - Machinery & Equipment	1,177	—	—	$ —
54517 - Roll Off Boxes	533,627	398,765	418,765	$ 20,000
55 - OTHER SERVICES	12,648	35,500	35,500	$ —
55101 - Insurance Premiums	—	15,000	15,000	$ —
55501 - Printing & Binding	10,625	18,000	18,000	$ —
55701 - Transportation	2,023	2,500	2,500	$ —
56 - SUPPLIES	126,866	193,216	173,216	$ (20,000)
56101 - Office Supplies	9,313	12,000	12,000	$ —
56105 - Postage	3,339	—	—	$ —
56151 - Operational Supplies	92,425	161,216	141,216	$ (20,000)
56401 - Materials	21,579	20,000	20,000	$ —
56501 - Parts (Vehicles)	210	—	—	$ —
57 - PROPERTY	5,732	10,000	10,000	$ —
57501 - Machinery & Equipment	2,963	10,000	10,000	$ —
57571 - Furniture & Fixtures	2,769	—	—	$ —
58 - MISCELLANEOUS	622	5,000	5,000	$ —
58105 - Judgements	622	5,000	5,000	$ —
Expenditures Total	**$ 13,676,105**	**$ 15,977,949**	**$ 16,317,333**	**$ 339,384**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 16,317,334**	**$ 16,785,965**	**$ 17,443,302**	**$ 17,653,253**	**$ 18,129,459**
PW - BUREAU OF ENVIRONMENTAL SERVICS	16,317,334	16,785,965	17,443,302	17,653,253	18,129,459
51 - PERSONNEL-SALARIES & WAGES	8,487,379	8,788,035	9,271,456	9,270,550	9,555,620
52 - PERSONNEL-EMPLOYEE BENEFITS	3,586,522	3,754,497	3,928,413	4,116,770	4,307,906
53 - PROFESSIONAL & TECHNICAL	5,000	5,000	5,000	5,000	5,000
54 - PROPERTY SERVICES	4,014,717	4,014,717	4,014,717	4,014,717	4,014,717
55 - OTHER SERVICES	35,500	35,500	35,500	58,000	58,000
56 - SUPPLIES	173,216	173,216	173,216	173,216	173,216
57 - PROPERTY	10,000	10,000	10,000	10,000	10,000
58 - MISCELLANEOUS	5,000	5,000	5,000	5,000	5,000
% Increase		2.87%	3.92%	1.20%	2.70%
Expenditures Total	**$ 16,317,334**	**$ 16,785,965**	**$ 17,443,302**	**$ 17,653,253**	**$ 18,129,459**

Department of Public Works

Bureau of Transportation & Engineering

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,157,340	$ —	$ (3,157,340)	100.00%
52 - PERSONNEL-EMPLOYEE BENEFITS	1,080,838	—	(1,080,838)	100.00%
Total	**$ 4,238,178**	**$ —**	**$ (4,238,178)**	**100.00%**

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Municipal Traffic Engineer	1	34E	12	$ 89,122	—	34E	12	—
Project Manager	3	29E	12	219,819	—	29E	12	—
Fiscal Supervisor	1	27G	12	73,273	—	27G	12	—
Paving Supervisor	1	26G	12	70,295	—	26G	12	—
Traffic Supervisor	1	26E	12	64,655	—	26E	12	—
Construction Supervisor	1	25G	12	67,220	—	25G	12	—
Project Architect	3	25E	12	186,066	—	25E	12	—
Project Engineer	3	25E	12	186,066	—	25E	12	—
Mobility Engineer	1	25E	12	62,022	—	25E	12	—
Staff Engineer	2	24D	12	109,786	—	24D	12	—
Inspector 4	2	23E	12	114,476	—	23E	12	—
Engineering Technician 3	6	22E	12	329,217	—	22E	12	—
Inspector 3	2	22E	12	109,739	—	22E	12	—
Architectural Assistant 2	3	22D	12	153,198	—	22D	12	—
Engineer 2	2	22D	12	102,132	—	22D	12	—
Administrator 2	1	19E	12	48,380	—	19E	12	—
Survey Party Chief	1	17E	12	44,257	—	17E	12	—
Drafting Technician 2	1	14D	12	38,317	—	14D	12	—
Land Survey Rod Specialist	1	10D	12	33,818	—	10D	12	—
Clerical Assistant 2	4	07D	12	125,561	—	07D	12	—
Traffic Control Foreman, Second In Command	1	$ 57,544	12	57,544	—	$ 58,695	12	—
Painter Foreman, Second In Command	1	55,262	12	55,262	—	56,367	12	—
Traffic Control Foreman	1	55,190	12	55,190	—	56,294	12	—
Traffic Control Electrician 2	8	22.72	16,640	378,028	—	23.17	—	—
Sign Painter	2	21.65	4,160	90,076	—	22.09	—	—
Truck Driver - Special Operator	1	21.41	2,080	44,534	—	21.84	—	—
Sign & Paint Maintenance Specialist	2	20.60	4,160	85,692	—	21.01	—	—
Laborer	6	19.14	12,480	238,855	—	19.52	—	—
Total Full-Time Permanent Positions	**62**			**$ 3,232,600**	**—**			**$ —**
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	8.24-12.36	—	$ 20,769	—	8.24-12.36	—	$ —
Total Full-Time Permanent Positions	62			$ 3,232,600	—			$ —
Temporary, Part-Time, and Seasonal Allowances	—			20,769	—			—
Vacancy Allowance	—			(98,030)	—			—
Total Full-Time Positions and Net Salaries	**62**			**$ 3,155,339**	**—**			**$ —**

**The Department on Public Works - Bureau of Transportation & Engineering position summary budget has decreased in 2018 due to the reorganization of the Department of Public Works, including the creation of the Bureau of Facilities and the reorganization of the Department of Mobility & Infrastructure.*

Subclass

	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,091,564	$ 3,157,340	$ —	$ (3,157,340)
51101 - Regular	2,993,560	3,155,340	—	(3,155,340)
51111 - In Grade	12,426	—	—	—
51203 - Allowances	323	—	—	—
51401 - Premium Pay	85,255	2,000	—	(2,000)
52 - PERSONNEL-EMPLOYEE BENEFITS	1,003,550	1,080,839	—	(1,080,839)
52101 - Health Insurance	642,113	702,318	—	(702,318)
52111 - Other Insurance/Benefits	69,168	59,938	—	(59,938)
52201 - Social Security	231,930	248,883	—	(248,883)
52205 - Unemployment Compensation	3	—	—	—
52601 - Personal Leave Buyback	59,406	69,700	—	(69,700)
52602 - Tuition Reimbursement	930	—	—	—
Expenditures Total	**$ 4,095,114**	**$ 4,238,179**	**$ —**	**$ (4,238,179)**

Five Year Forecast

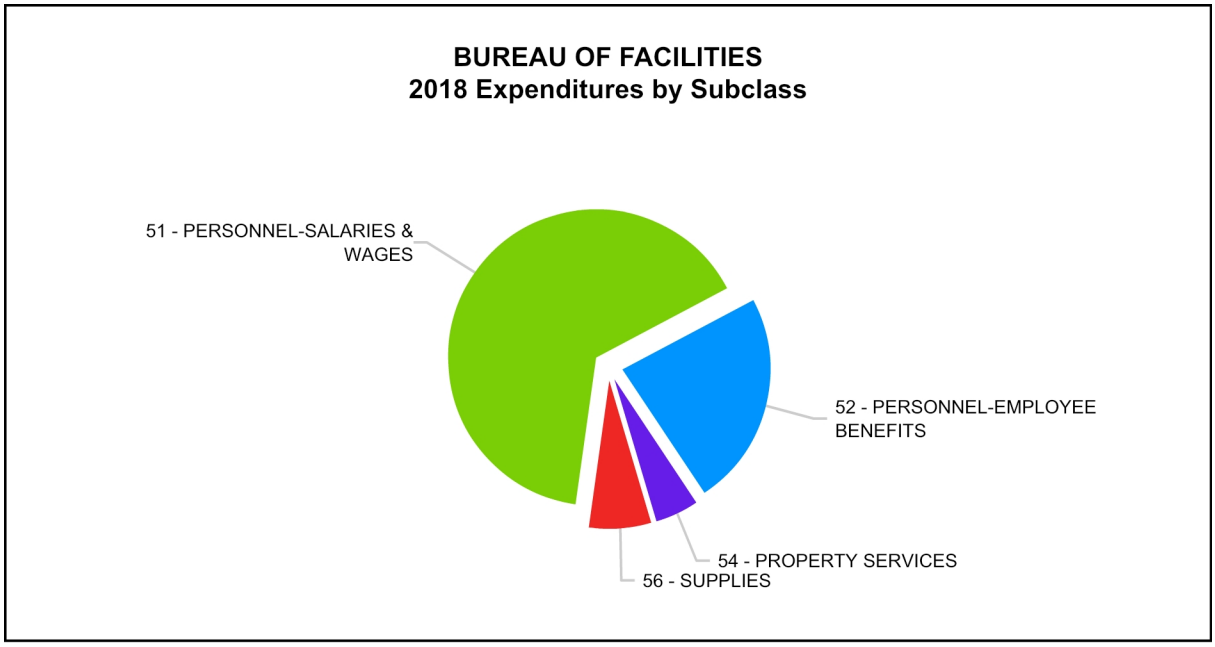
	2018	2019	2020	2021	2022
Expenditures	**$ —**	**$ —**	**$ —**	**$ —**	**$ —**
PW - BUREAU OF TRANSPORTATION & ENGINEERING	—	—	—	—	—
51 - PERSONNEL-SALARIES & WAGES	—	—	—	—	—
52 - PERSONNEL-EMPLOYEE BENEFITS	—	—	—	—	—
% Increase		n/a	n/a	n/a	n/a
Expenditures Total	**$ —**	**$ —**	**$ —**	**$ —**	**$ —**

Department of Public Works

Bureau of Facilities

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ —	$ 4,296,380	$ 4,296,380	n/a
52 - PERSONNEL-EMPLOYEE BENEFITS	—	1,546,370	1,546,370	n/a
54 - PROPERTY SERVICES	—	315,000	315,000	n/a
56 - SUPPLIES	—	450,000	450,000	n/a
Total	**$ —**	**$ 6,607,750**	**$ 6,607,750**	**n/a**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Assistant Director - Facilities	—	32G	12	$ —	1	32G	12	$ 90,904
Senior Project Manager	—	29E	12	—	4	29F	12	311,366
Project Manager	—	26G	12	—	4	26G	12	286,802
Associate Project Manager	—	21E	12	—	4	21E	12	214,595
Operations Manager	—	26G	12	—	1	26G	12	71,701
Warehouse Manager	—	25E	—	—	1	25E	12	63,263
Construction Foreman	—	24E	12	—	1	24E	12	60,810
Stores Manager	—	21G	12	—	1	21G	12	58,383
Electrical Foreman	—	$ 57,004	12	—	1	$ 58,144	12	58,144
Carpentry Foreman	—	55,190	12	—	1	56,294	12	56,294
H.V.A.C. Foreman	—	55,190	12	—	1	56,294	12	56,294
Plumbing Maintenance Foreman	—	55,190	12	—	1	56,294	12	56,294
Aquatics Foreman	—	46,580	12	—	1	47,512	12	47,512
Foreman	—	45,215	12	—	1	47,512	12	47,512
Architectural Assistant 2, AN	—	22D	12	—	—	22D	12	—
Contract Administrator	—	20E	12	—	1	20E	12	51,449
Custodial Work Supervisor	—	42,393	12	—	1	43,241	12	43,241
Fiscal & Contracting Coordinator	—	18E	12	—	1	18E	12	47,264
Stationary Engineer	—	22.39	4,160	—	2	22.61	4,160	94,061
Inspector 2	—	19D	12	—	2	19D	12	93,633
Electrician	—	24.05	12,480	—	7	24.29	14,560	353,596
Plumber	—	23.45	8,320	—	6	23.69	12,480	295,608
Bricklayer	—	23.44	4,160	—	3	23.67	6,240	147,728
Structural Iron Worker	—	23.40	6,240	—	3	23.64	6,240	147,501
H.V.A.C. Technician	—	23.06	12,480	—	6	23.29	12,480	290,662
Cement Finisher	—	22.83	8,320	—	5	23.06	10,400	239,785
Carpenter	—	22.79	16,640	—	9	23.02	18,720	430,933
Painter	—	22.35	6,240	—	5	22.57	10,400	234,775
Roofer	—	22.25	2,080	—	1	22.48	2,080	46,751
Glazier	—	22.20	2,080	—	1	22.43	2,080	46,644
Truck Driver	—	21.10	6,240	—	3	21.32	6,240	133,006
General Laborer	—	21.20	2,080	—	1	21.41	2,080	44,529
Laborer	—	19.14	2,080	—	1	19.33	2,080	40,207
Pool Laborers	—	18.94	6,240	—	3	19.33	6,240	120,619
Administrator 2	—	19E	12	—	1	19E	12	49,348
Stores Clerk	—	12D	12	—	1	12D	12	36,484
Account Clerk	—	10D	12	—	1	10D	12	34,495
Clerical Specialist 1	—	08D	12	—	1	08D	12	32,784
Clerical Assistant 2	—	07D	12	—	1	07D	12	32,018
Custodian - Heavy	—	18.55	2,080	—	1	18.73	2,080	38,968
Total Full-Time Permanent Positions	**—**			**$ —**	**90**			**$ 4,605,963**
Total Full-Time Permanent Positions	—			—	90			$ 4,605,963
Temporary, Part-Time, and Seasonal Allowances	—			—	—			—
Vacancy Allowance	—			—	—			(138,179)
Less Capital Projects	—			—	—			(307,953)
Total Full-Time Positions and Net Salaries	**—**			**$ —**	**90**			**$ 4,159,831**

Subclass

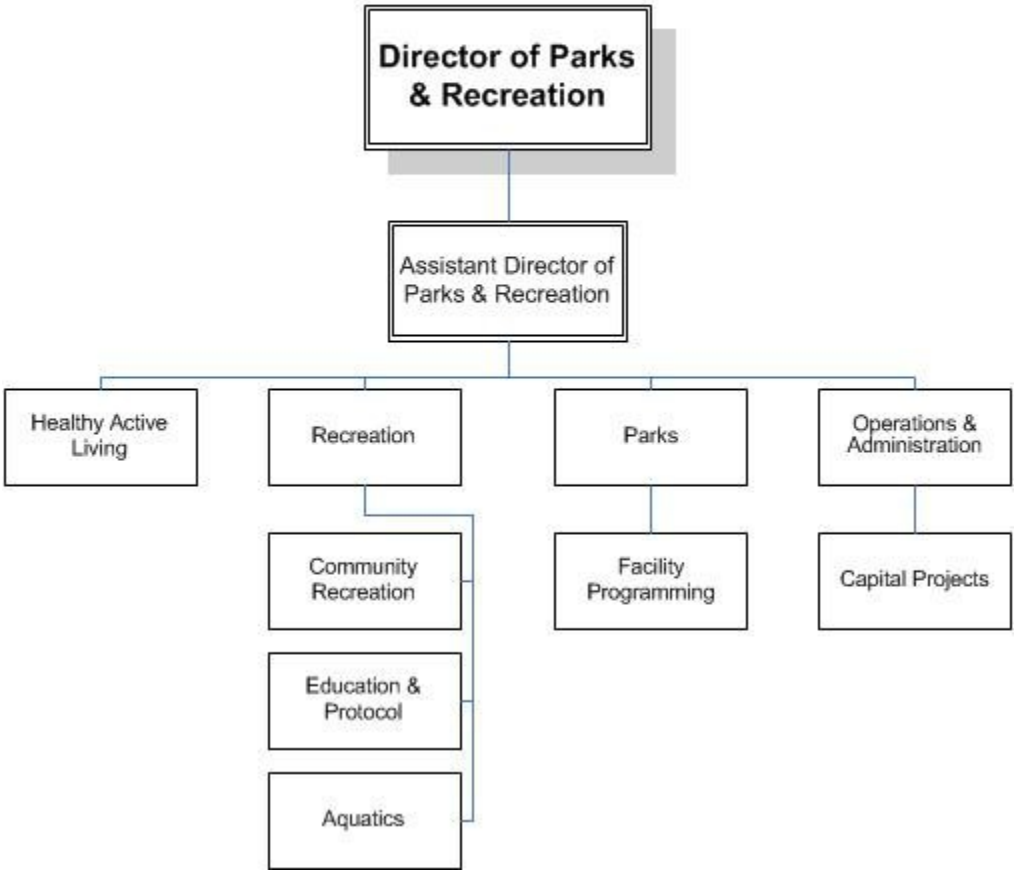
	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ —	$ —	$ 4,296,380	$ 4,296,380
51101 - Regular	—	—	4,159,830	4,159,830
51401 - Premium Pay	—	—	136,550	136,550
52 - PERSONNEL-EMPLOYEE BENEFITS	—	—	1,546,370	1,546,370
52101 - Health Insurance	—	—	1,017,531	1,017,531
52111 - Other Insurance/Benefits	—	—	102,239	102,239
52201 - Social Security	—	—	352,356	352,356
52601 - Personal Leave Buyback	—	—	74,244	74,244
54 - PROPERTY SERVICES	—	—	315,000	315,000
54201 - Maintenance	—	—	200,000	200,000
54305 - Building-Systems	—	—	100,000	100,000
54513 - Machinery & Equipment	—	—	15,000	15,000
56 - SUPPLIES	—	—	450,000	450,000
56401 - Materials	—	—	450,000	450,000
Expenditures Total	**$ —**	**$ —**	**$ 6,607,750**	**$ 6,607,750**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 6,607,750**	**$ 6,776,296**	**$ 7,159,341**	**$ 7,177,847**	**$ 7,419,250**
PW - BUREAU OF FACILITIES	6,607,750	6,776,296	7,159,341	7,177,847	7,419,250
51 - PERSONNEL-SALARIES & WAGES	4,296,380	4,385,092	4,681,361	4,607,532	4,747,824
52 - PERSONNEL-EMPLOYEE BENEFITS	1,546,370	1,626,204	1,712,980	1,805,315	1,906,426
54 - PROPERTY SERVICES	315,000	315,000	315,000	315,000	315,000
56 - SUPPLIES	450,000	450,000	450,000	450,000	450,000
% Increase		2.55%	5.65%	0.26%	3.36%
Expenditures Total	**$ 6,607,750**	**$ 6,776,296**	**$ 7,159,341**	**$ 7,177,847**	**$ 7,419,250**

Department of Parks and Recreation

Department of Parks & Recreation



Mission

The Department of Parks and Recreation seeks to enrich and enhance the lives of City of Pittsburgh residents by fostering lifelong learning through programs, social connections, healthy active living, and culturally diverse recreational opportunities within our 140 parks and park facilities.

Departmental/Bureau Overview

The Department of Parks and Recreation is separated into four divisions:

Parks - This division houses operations such as the Schenley Oval Sports Complex, the Farmers Markets, the Mellon Park Indoor Tennis Center, the Grub Up nutrition program, as well as other tennis programming and several free and accessible skate parks.

Recreation - The Recreation division is committed to providing opportunities for residents and non-residents alike of all ages to participate in directed leisure time programming and activities. This area includes, but is not limited to, the operation of recreation centers; pools, spray parks and swimming programs; out of school time camps; out of school time meals; Citisports and non-profit agencies; and art, music, cultural, and educational programming.

Healthy Active Living - Healthy Active Living is committed to ensuring that all persons sixty years of age and older live active and healthy lives. To achieve this goal, Citiparks Community Services operates fourteen healthy active living centers focused on improving the physical, intellectual, social, cultural, and financial interests of older residents. This division also offers information and referral services to accommodate the needs of those sixty years of age and above.

Operations and Administration - This division provides for fiscal and human resources oversight and management as well as responsibilities for capital improvement recommendations, execution direction, and evaluation.

2017 Accomplishments

- Free swimming offered for all youth under the age of 16
- All 32 schools participated in 2nd Grade Learn To Swim, with over 1,500 children in partnership with Pittsburgh Public Schools
- $700,000 Grant awarded for Park Ranger Program for 2016 and 2017
- Redefined programming to implement Citicamps which resulted in 100% enrollment
- Curriculum design for all summer programming
- Successful launch of Citisports, the new recreational sports program with eight sport leagues and nine camps
- Performance-based funding at tier two level for Healthy Active Living resulting in a new funding source
- Continued growth of Grub Up - Afterschool Meals Program
- Reopened Beechview Healthy Active Living (HAL) Center after 18-month rehabilitation project
- Agreed to occupy new Morningside Crossing HAL Center upon its completion in 2018
- Completed construction of Arlington Spray Park
- Began construction of Paulson Spray Park

2018 Goals

Goal: Develop contracting and purchasing capability for all staff to engage new partners and opportunities

Strategies to Achieve Goal

- Redistribute BIG League funds to a citywide, all-sports model
- Work with athletic associations to meet needs in neighborhoods
- Develop a preschool sports curriculum to integrate into every recreation center to ensure continuity of delivery
- Identify employees that have specific sports skillsets to coordinate particular sports programs
- Seek private sponsorship to ensure success and sustainability of programs

How Success Will Be Measured

- Evaluate each offering during and at the conclusion of each “season” to determine success

Goal: Continue expansion of Citisports recreational sports programs

Strategies to Achieve Goal

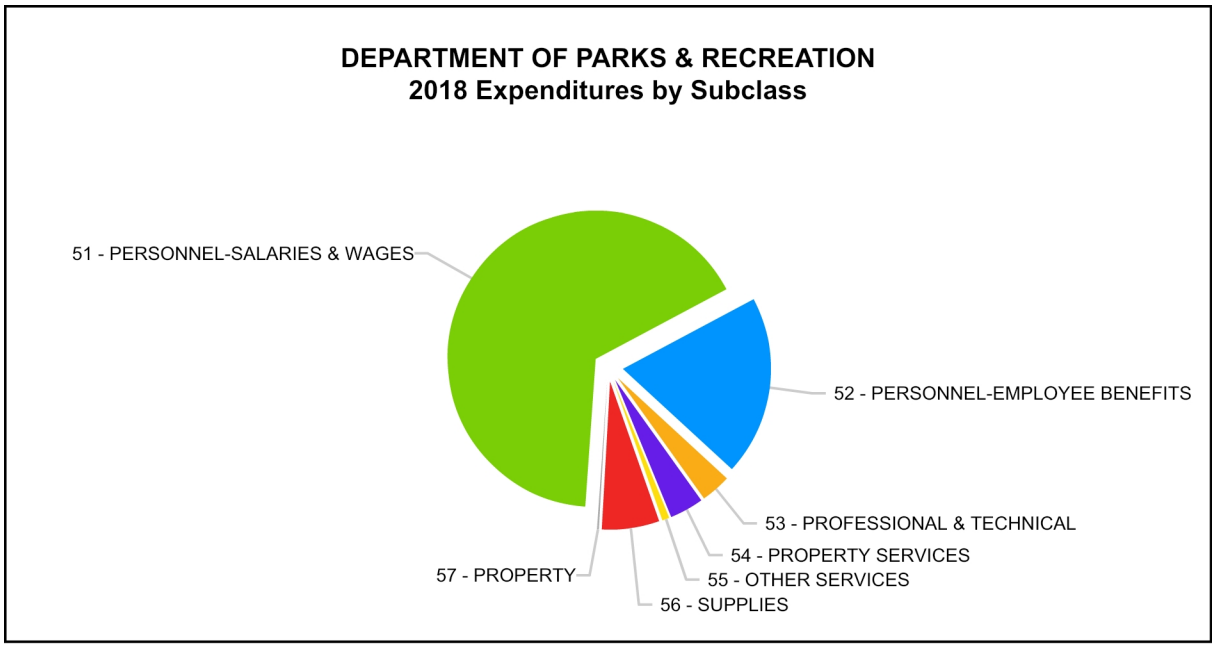
- Define new sports opportunities in underserved neighborhoods
- Activate local athletic associations and community leaders to help organize families to support
- Implement new leagues in new sports and new teams in existing sports

How Success Will Be Measured

- Increase in the number of children and neighborhoods served

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,560,124	$ 3,138,561	$ (421,563)	11.84%
52 - PERSONNEL-EMPLOYEE BENEFITS	951,709	931,918	(19,791)	2.08%
53 - PROFESSIONAL & TECHNICAL	192,206	155,700	(36,506)	18.99%
54 - PROPERTY SERVICES	242,000	175,800	(66,200)	27.36%
55 - OTHER SERVICES	41,467	38,200	(3,267)	7.88%
56 - SUPPLIES	337,000	298,500	(38,500)	11.42%
57 - PROPERTY	23,000	9,650	(13,350)	58.04%
Total	**$ 5,347,506**	**$ 4,748,329**	**$ (599,177)**	**11.20%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	1	36E	12	$ 99,322	1	35G	12	$ 106,015
Assistant Director	—	32G	12	—	1	32G	12	90,904
Deputy Director	1	32G	12	89,122	—	32G	12	—
Recreation Manager	1	28D	12	67,220	—	27E	12	—
Clerical Specialist	1	08D	12	32,141	1	08D	12	32,784
Clerk 2	1	06D	12	30,716	—	06D	12	—
Operations & Administration Manager	1	30E	12	76,315	1	30E	12	77,841
Administrative Aide	1	14E	12	39,728	1	14E	12	40,522
Administrative Aide	1	16E	12	42,560	—	16E	12	—
Administrative Aide	—	20E	12	—	1	20E	12	51,449
Finance Administrator	1	16D	12	41,247	1	16D	12	42,072
Account Clerk	1	10D	12	33,818	1	10D	12	34,495
Recreation Supervisor	1	21E	12	52,597	2	21E	12	107,298
Community Center Director	9	37,424	12	336,816	10	38,173	12	381,726
Recreation Leader 1	22	30,572	2,080	672,589	21	31,185	2,080	654,886
Education & Protocol Manager	1	27E	12	67,220	—	27E	12	—
Program Coordinator 3	2	20E	12	100,881	2	20E	12	102,899
Program Coordinator 2	5	37,424	12	187,120	1	38,173	12	38,173
Aquatics Supervisor	1	21E	12	52,597	1	21E	12	53,649
Special Events Coordinator	1	51,179	12	51,179	—	52,203	12	—
Special Events Administrator	1	15E	12	41,240	—	15E	12	—
Special Events Program Assistant Manager	1	20E	12	50,441	—	20E	12	—
Special Events Program Manager	1	27E	12	67,220	—	27E	12	—
Park Ranger	2	15E	12	82,479	—	38,996	12	—
Total Full-Time Permanent Positions	**57**			**$ 2,314,568**	**45**			**$ 1,814,713**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	$ 11.90	23,203	$ 276,087	—	$ 12.14	33,304	$ 404,240
Recreation Assistant, Seasonal	—	—	—	—	—	8.04-9.03	6,632	59,888
Recreation Leader, Part-Time	—	7.88-8.85	—	199,684	—	7.88-8.85	—	—
Clerical Assistant 2, Part-Time	—	07A	1,500	21,280	—	07A	1,500	21,706
Clerical Assistant 2, Part-Time	—	07A	1,500	20,661	—	07A	1,500	21,706
Program Coordinator, Part-Time	—	11.90	1,500	17,848	—	12.14	—	—
Recreation Assistant	—	11.90	9,000	107,089	—	12.14	—	—
Spray Park Assistant, Part-Time	—	7.88-8.85	13,910	120,119	—	8.04-9.03	6,956	58,187
Lifeguard 1	—	9.09	12,580	114,307	—	9.27	16,164	149,866
Lifeguard 2	—	9.35	12,765	119,406	—	9.54	16,441	156,794
Lifeguard 3	—	9.62	8,817	84,838	—	9.81	10,040	98,520
Lifeguard 4	—	10.17-11.90	8,367	99,073	—	10.40-12.14	20,227	223,201
Pool Aide	—	8.00	4,150	33,177	—	8.16	6,079	49,606
	—			**$ 1,213,569**	**—**			**$ 1,243,714**
Total Full-Time Permanent Positions	57			$ 2,314,568	45			$ 1,814,713
Temporary, Part-Time, and Seasonal Allowances	—			1,213,569	—			1,243,714
Vacancy Allowance	—			(102,590)	—			(54,441)
Total Full-Time Positions and Net Salaries	**57**			**$ 3,425,547**	**45**			**$ 3,003,986**

The Parks & Recreation position budget has decreased due to reorganization. The Park Rangers and Office of Special Events are now managed by the Department of Public Safety.

Subclass	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 3,098,348	$ 3,560,124	$ 3,138,561	$ (421,563)
51101 - Regular	2,974,614	3,425,547	3,003,984	(421,563)
51111 - In Grade	36,613	5,000	5,000	—
51201 - Longevity	—	—	—	—
51401 - Premium Pay	87,121	129,577	129,577	—
52 - PERSONNEL-EMPLOYEE BENEFITS	832,023	951,710	931,918	(19,792)
52101 - Health Insurance	497,004	581,252	599,597	18,345
52111 - Other Insurance/Benefits	49,191	43,155	38,257	(4,898)
52201 - Social Security	237,574	269,403	231,164	(38,239)
52205 - Unemployment Compensation	8	—	—	—
52301 - Medical-Workers' Compensation	—	5,800	5,800	—
52305 - Indemnity-Workers' Compensation	—	—	5,000	5,000
52601 - Personal Leave Buyback	47,203	52,100	52,100	—
52602 - Tuition Reimbursement	1,043	—	—	—
53 - PROFESSIONAL & TECHNICAL SERVICES	163,846	192,206	155,700	(36,506)
53101 - Administrative Fees	6,845	6,500	6,500	—
53301 - Workforce Training	7,108	9,000	9,000	—
53509 - Computer Maintenance	—	—	6,500	6,500
53529 - Protective/Investigation	1,200	—	—	—
53537 - Feasibility Study	—	—	—	—
53701 - Repairs	35,315	35,000	32,000	(3,000)
53705 - Data Processing	3,506	1,500	1,500	—
53725 - Maintenance-Miscellaneous	580	—	—	—
53901 - Professional Services	63,357	80,206	40,200	(40,006)
53907 - Recreational Services	45,935	60,000	60,000	—
54 - PROPERTY SERVICES	164,492	242,000	175,800	(66,200)
54101 - Cleaning	124,804	186,000	125,000	(61,000)
54103 - Disposal-Refuse	781	1,500	1,500	—
54201 - Maintenance	809	—	—	—
54301 - Building-General	16,279	15,000	13,500	(1,500)
54305 - Building-Systems	149	10,000	10,000	—
54501 - Land & Buildings	200	7,000	7,000	—
54505 - Office Equipment	600	—	—	—
54509 - Vehicles	513	—	—	—
54513 - Machinery & Equipment	20,357	22,500	18,800	(3,700)
55 - OTHER SERVICES	41,409	41,467	38,200	(3,267)
55201 - Telephone	4,897	3,500	2,700	(800)
55301 - Employment Related	585	—	—	—
55305 - Promotional	520	500	500	—
55501 - Printing & Binding	5,699	15,000	15,000	—
55701 - Transportation	29,708	22,467	20,000	(2,467)
56 - SUPPLIES	349,452	337,000	298,500	(38,500)
56101 - Office Supplies	55,900	77,000	73,000	(4,000)
56151 - Operational Supplies	188,313	140,000	118,500	(21,500)
56351 - Tools	14,299	2,000	2,000	—
56401 - Materials	90,940	118,000	105,000	(13,000)
57 - PROPERTY	22,307	23,000	9,650	(13,350)
57201 - Building Construction	2,712	—	—	—
57501 - Machinery & Equipment	15,162	20,000	6,650	(13,350)
57531 - Vehicles	772	—	—	—
57571 - Furniture & Fixtures	3,661	3,000	3,000	—
Expenditures Total	**$ 4,671,877**	**$ 5,347,507**	**$ 4,748,329**	**$ (599,178)**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 4,748,329**	**$ 4,855,574**	**$ 5,099,706**	**$ 5,178,632**	**$ 5,334,954**
PARKS AND RECREATION	4,748,329	4,855,574	5,099,706	5,178,632	5,334,954
51 - PERSONNEL-SALARIES & WAGES	3,138,561	3,202,340	3,373,186	3,400,337	3,503,830
52 - PERSONNEL-EMPLOYEE BENEFITS	931,918	975,384	1,023,320	1,074,295	1,126,624
53 - PROFESSIONAL & TECHNICAL	155,700	155,700	155,700	156,200	156,200
54 - PROPERTY SERVICES	175,800	175,800	200,800	200,800	200,800
55 - OTHER SERVICES	38,200	38,200	38,200	38,500	38,500
56 - SUPPLIES	298,500	298,500	298,500	298,500	298,500
57 - PROPERTY	9,650	9,650	10,000	10,000	10,500
% Increase		2.26%	5.03%	1.55%	3.02%
Expenditures Total	**$ 4,748,329**	**$ 4,855,574**	**$ 5,099,706**	**$ 5,178,632**	**$ 5,334,954**

Department of Mobility and Infrastructure

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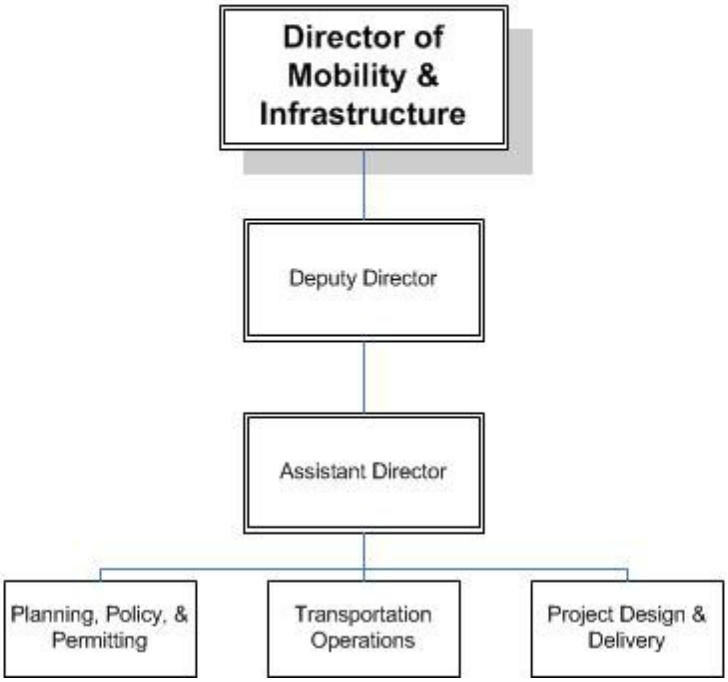


Mission

Provide the physical mobility to support the social and economic mobility of the citizens of Pittsburgh through the management, design, improvement and operation of the public street rights of way

Departmental/Bureau Overview

The Department of Mobility and Infrastructure is responsible for all aspects of transportation and city-provided mobility services, which includes:

- **Planning** transportation and mobility systems, corridors, and network operations.
- **Managing** the flow of infrastructure funding
- **Developing policies** to guide the use and management of public rights of ways and transportation systems including anticipating and preparing for transportation disruptors
- **Managing use** of the public right of way to ensure continued safe, efficient and productive use that respects and implements city policies and public priorities
- **Operating** the transportation system for the safe and efficient mobility of all modes to move people and goods to sustain and grow a vital, thriving, and equitable Pittsburgh
- **Designing** mobility facilities and operations in collaboration with community and public stakeholders and **approving** the design and construction plans for all work proposed in the City's ROWs
- **Constructing** mobility facilities consistent with adopted plans and approved designs consistent with public expectations and with minimum public disruption
- **Inspecting** the city's infrastructure assets, assessing their condition, and prioritizing solutions include funds
- **Maintaining** mobility facilities, services and operations in a state of good repair
- **Responding** to disruptions in transportation operations and community questions and concerns regarding mobility in the city
- **Measuring and monitoring** mobility performance with the goal of continuous learning and improvement

The Department of Mobility and Infrastructure (DOMI) is comprised of three bureaus:

Planning, Policy and Permitting - The Planning, Policy and Permitting Bureau establishes the comprehensive vision, guiding policies and permitted uses of the urban mobility network and public rights of way. It is comprised of three divisions:

Planning - Oversees development of system plans and multimodal networks and collaborates on implementation; develops conceptual design of transportation facilities; gathers and analyzes data on the condition and use of the mobility system; coordinates with county and regional organizations and entities to plan transportation infrastructure improvements and mobility systems; and serves as the initial point of contact for public stakeholders and partners for general mobility concerns or initiatives. Additionally, the planning division tracks development of the regional Transportation Improvement Program (TIP), development of the department’s submission to the city’s Capital Improvement Plan, and pursuit of grants and other resources to support implementation of the transportation program.

Policy - Develops, communicates and maintains policies for the use, management, design and oversight of public mobility services, transportation facilities and public rights of way; manages demand on the mobility system; and develops and maintains guidelines, standards, and processes for the use of public rights of way and the operation of the system and mobility services.

Permitting - Issues permits for use of or activities in the public rights of way in compliance with regulations and established policies; coordinates current and future activities with public and private utilities occupying the public rights of way; and ensures all activities in the public right of way are in compliance with established rules and regulations and the Pittsburgh Code via the inspection process.

Transportation Services - The Transportation Services Bureau oversees operation of the overall transportation infrastructure and mobility network. The Bureau includes two divisions:

Traffic Engineering - The Traffic Engineering Division is led by the Municipal Traffic Engineer and oversees all aspects of traffic operation including management of traffic signal operations and other traffic controls for the safe and efficient operation of all legal modes of travel in the city; develops design standards and guidelines for transportation facilities including travelway dimensions, assemblage, operation, markings, signage, and other components; fabricates, installs, repairs and/or replaces pavement markings, signage, signals and street fixtures and furnishings; reviews development proposals and other proposed activities that have significant probability to change or otherwise affect operation of the mobility system; investigates and responds to public requests for operational improvements including conducting traffic calming and traffic safety studies.

Infrastructure Services - The Infrastructure Services Division oversees the city's street paving, sidewalk, and ramp programs; oversees maintenance of the street lighting system; and oversees the delivery of smaller scale improvements in the public rights of way such as fence, guiderail, step or public sidewalk repair.

The inventory of public infrastructure maintained by the Transportation Services Bureau includes:

- 1,060 lineal miles of streets (890 asphalt, 90 concrete, 80 brick/block stone)
- 2,423 lane miles of streets (2,034 asphalt, 206 concrete, 183 brick/block stone)
- 675 sets of steps covering 23.3 lineal miles
- 44,000 street lighting fixtures
- 850,000 street signs
- 33 miles of guiderail

Project Design and Delivery Bureau - The Project Design and Delivery Bureau oversees larger capital construction projects from preliminary engineering to final construction and project acceptance. The Bureau is divided into two divisions - the Streets Division which focuses on the reconstruction or significant change or restoration of surface streets and the Structures Division with responsibility and expertise in structures in the public rights of way including bridges, walls, slopes, and steps.

Project Managers leading the respective divisions oversee design of capital improvement projects in the public rights of way in collaboration with public partners and stakeholders; manage and oversee major public construction projects in the public rights of way; prepare construction bid documents; oversee construction project management; review, approve, inspect and ultimately determine acceptance of any third party capital construction in the public right of way; develop and maintain standards and specifications for construction in the public right of way; inspect the condition of structures in the public right of way and ensuring their safety for the traveling public; and respond to emergency events that disrupt the safe operation of the mobility system such as landslides, sink holes, and bridge strikes.

2017 Accomplishments

- Completed the $20M Beechwood Boulevard (Greenfield) Bridge replacement project
- Completed the $5M Forbes Avenue reconstruction project in downtown Pittsburgh

- Installed cycle tracks on Allegheny Circle on the North Side and Forbes Avenue in Oakland
- Installed bike lanes on Bigelow Boulevard, Negley Avenue, and the Greenfield Bridge
- Installed over 1,500 Handicapped curb ramps
- Conducted the review of over 30 applications from developers making improvements in the Right-of-Way (ROW)
- Installed over 400 miles of centerlines, 30,000 feet of cubs, 3,600 crosswalks, and 2,300 stop bars
- Repaired or revised over 12 signalized intersections. Reviewed plans for improvements to 44 signalized intersections
- Upgraded five signalized intersections
- Completed repairs to the Oakley, Roundtop, Bigelow, and Greenwood steps
- Remediated two major slides: Newton Street and Woodruff Street
- Repaired/Rebuilt four walls: South 18th Street, Tinsley Way 1, Tinsley Way 2, and Mooney Road
- Completed major repairs to the Mission Street Bridge
- Replaced 4,300 feet of sidewalk: Grandview, Hilman, Saline, Boundary, and Henderson
- Reinstalled the Troy Hill Monument and enhanced the pedestrian accommodations area around the monument
- Replaced 25 roadway slabs of concrete
- Repaired 7 brick crosswalks in Downtown
- Put out to bid two major federal design projects: Penn Avenue Phase 2 and Charles Anderson Bridge
- Repaired six neighborhood brick and blockstone streets

2018 Goals

Goal: Work toward zero traffic related incidents

Strategies to Achieve Goal

- Develop a Vision Zero plan and associated policies for the City
- Develop a Safe Routes to School program and identify initial round of school partners
- Identify the top ten high crash locations in the city and develop plans to improve safety both with immediate interventions and longer term capital improvements, if needed
- Develop a traffic calming toolkit and traffic calming program for use on local streets
- With state and local partners, develop and deploy safety education PSAs for all street users

How Success Will Be Measured

- Three-year running average of crashes and related incidents; especially those involving pedestrians or bicycles
- Number of school children engaged in safety education

Goal: Improve consistency in street design and predictability of project delivery

Strategies to Achieve Goal

- Develop and deploy a public facing dashboard showing progress on capital budget projects
- Complete urban street/complete street design guidelines and associated policies
- Improve coordination between public utilities, street paving, pavement marking and ROW permitting operations
- Improve ROW permitting systems and expand ROW management staff
- Enhance mechanisms for tracking and reporting project progress with district leadership

- Establish Street Design Committee with diverse representation from city agencies for early review and coordination on major street projects

How Success Will Be Measured

- Percent of deliverables delivered or initiated in respective fiscal year
- Percent of major projects reviewed by Design Committee
- Number of days between street resurfacing and pavement marking restoration
- Number of days to issue ROW permits in excess of established performance time targets

Goal: Increase equitable access and mobility services across the city

Strategies to Achieve Goal

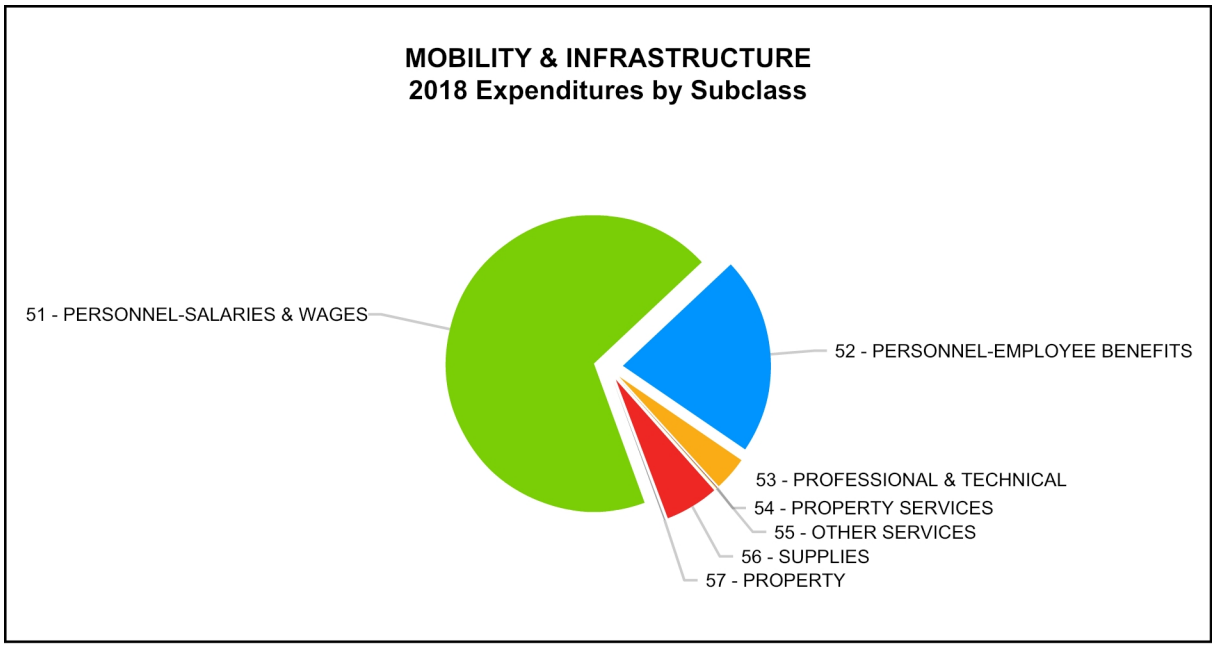
- Complete transportation vision plan specifically identifying areas with more limited mobility choices or efficient, reliable services
- Establish and fill position of Equity Analyst in the Department of Mobility and Infrastructure
- Develop and expand Transportation Demand Management (TDM) services across the city; work with employers to craft programs for workers with more limited access options
- Develop a policy for Transportation Network Companies (TNCs) and Autonomous Vehicles (AVs) to ensure they serve and support mobility across all areas of the city and among all demographic groups
- Improve system operations through “smart” system investments and network improvements.
- Enhance the pedestrian network to ensure it is safe and accessible to all

How Success Will Be Measured

- Assessment of areas of limited mobility (baseline) and percent of areas improved
- Number of employers engaged through TDM program
- Linear feet of sidewalk improved
- Number of crosswalks/intersections improved
- Number of signalized intersections modernized or enhanced

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 281,183	$ 4,213,395	$ 3,932,212	1,398%
52 - PERSONNEL-EMPLOYEE BENEFITS	108,460	1,324,675	1,216,215	1,121%
53 - PROFESSIONAL & TECHNICAL	18,000	230,000	212,000	1,178%
54 - PROPERTY SERVICES	—	5,000	5,000	n/a
55 - OTHER SERVICES	16,000	4,000	(12,000)	n/a
56 - SUPPLIES	2,500	360,000	357,500	14,300%
57 - PROPERTY	13,500	10,000	(3,500)	n/a
Total	**$ 439,643**	**$ 6,147,070**	**$ 5,707,427**	**1,298%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director of Mobility & Infrastructure	1	35G	12	$ 103,936	1	35G	12	$ 106,015
Deputy Director	—	34F	12	—	1	34F	12	96,322
Assistant Director-Project Delivery	1	34F	12	94,433	—	34F	12	—
Assistant Director-Policy & Planning	1	34F	12	94,433	1	34E	12	90,904
Chief Engineer	—	34E	12	—	1	34E	12	90,904
Utility & Right of Way Supervisor	—	27G	12	—	1	27G	12	74,738
Municipal Traffic Engineer	—	34E	12	—	1	34E	12	90,904
Project Manager	—	29E	12	—	5	29E	12	373,692
Paving Supervisor	—	26G	12	—	1	26G	12	71,701
Right of Way Manager	—	26E	12	—	1	26E	12	65,948
Traffic Supervisor	—	26E	12	—	1	26E	12	65,948
Operations Manager	—	26G	12	—	2	26G	12	143,401
Project Engineer	—	25E	12	—	3	25E	12	189,788
Senior Planner	—	25D	12	—	1	25D	12	57,996
Principal Planner	—	24E	12	—	2	24E	12	121,620
Staff Engineer	—	24D	12	—	5	24D	12	279,955
Inspector 4	—	23E	12	—	1	23E	12	58,383
Inspector 3	—	22E	12	—	2	22E	12	111,934
Engineering Technician 3	—	22E	12	—	6	22E	12	335,801
Materials Testing Supervisor	—	20F	12	—	1	20F	12	53,649
Administrator 2	1	19E	12	48,380	1	19E	12	49,348
Inspector 2	—	19D	12	—	3	19D	12	140,449
Fiscal & Contracting Coordinator	—	18E	12	—	2	18E	12	94,528
Telecommunications Inspector- Right of Way	—	15E	12	—	2	15E	12	84,144
Utility Survey Specialist	—	15D	12	—	2	15D	12	81,143
Inspector 1	—	14D	12	—	2	14D	12	78,167
Drafting Technician 2	—	14D	12	—	1	14D	12	39,084
Traffic Control Foreman, Second In Command	—	57,544	12	—	1	58,695	12	58,695
Painter Foreman, Second In Command	—	55,262	12	—	1	56,367	12	56,367
Traffic Control Foreman	—	55,190	12	—	1	56,294	12	56,294
Painter Foreman	—	53,055	2,080	—	1	54,116	2,080	54,116
Traffic Control Electrician 2	—	22.72	16,640	—	8	23.17	16,640	381,808
Sign Painter	—	21.65	4,160	—	2	22.09	4,160	90,977
Truck Driver - Special Operator	—	21.41	2,080	—	1	21.84	2,080	44,979
Sign & Paint Maintenance Specialist	—	20.60	4,160	—	4	21.01	8,320	173,098
Laborer	—	19.14	12,480	—	4	19.52	8,320	160,829
Account Clerk	—	10D	12	—	1	10D	12	34,495
Total Full-Time Permanent Positions	**4**			**$ 341,182**	**74**			**$ 4,158,124**
Temporary, Part-Time, and Seasonal Allowances								
Intern	—	—	12.00-15.00	—	—	12.00-15.00		$ 20,000
Assistant Director, Policy & Planning	—	—	—	—	—	—	—	25,935
								45,935
Total Full-Time Permanent Positions	4			$ 341,182	73			$ 4,158,124
Temporary, Part-Time, and Seasonal Allowances	—			—	—			45,935
Vacancy Allowance	—	12.00-15.00		(60,000)	—	12.00-15.00		(121,545)
Total Full-Time Positions and Net Salaries	**4**			**$ 281,182**	**73**			**$ 4,082,514**

The Department on Mobility & Infrastructure position summary budget has increased for 2018 due to the reassignment of transportation related positions from the Department of Public Works and Department of City Planning.

Subclass

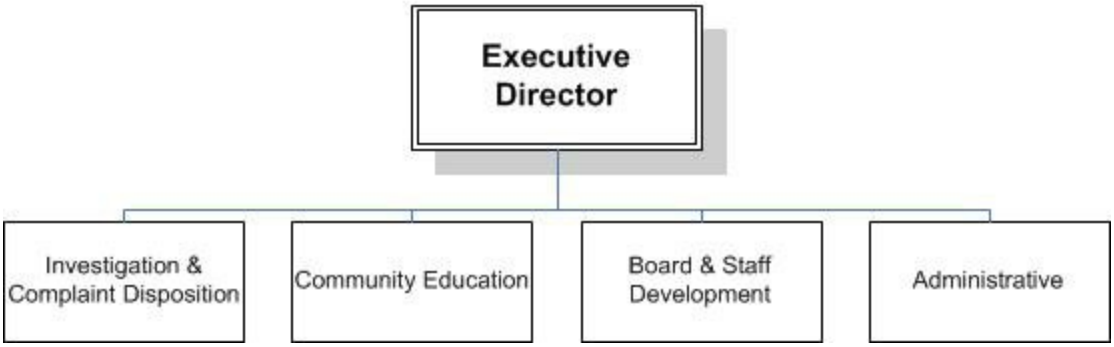
	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ —	$ 281,183	$ 4,213,395	$ 3,932,212
51101 - Regular	—	281,183	4,082,515	3,801,332
51401 - Premium Pay	—	—	130,880	130,880
52 - PERSONNEL-EMPLOYEE BENEFITS	—	108,459	1,324,675	1,216,216
52101 - Health Insurance	—	76,080	860,675	784,595
52111 - Other Insurance/Benefits	—	6,279	87,453	81,174
52201 - Social Security	—	26,100	318,097	291,997
52601 - Personal Leave Buyback	—	—	58,450	58,450
53 - PROFESSIONAL & TECHNICAL SERVICES	—	18,000	230,000	212,000
53101 - Administrative Fees	—	5,000	5,000	—
53301 - Workforce Training	—	8,000	60,000	52,000
53509 - Computer Maintenance	—	5,000	165,000	160,000
53901 - Professional Services	—	—	—	—
54 - PROPERTY SERVICES	—	—	5,000	5,000
54305 - Building-Systems	—	—	2,000	2,000
54513 - Machinery & Equipment	—	—	3,000	3,000
55 - SERVICES	—	16,000	4,000	(12,000)
55305 - Promotional	—	1,000	1,000	—
55701 - Transportation	—	15,000	3,000	(12,000)
56 - SUPPLIES	—	2,500	360,000	357,500
56101 - Office Supplies	—	1,500	16,500	15,000
56151 - Operational Supplies	—	1,000	23,500	22,500
56401 - Materials	—	—	320,000	320,000
57 - PROPERTY	—	13,500	10,000	(3,500)
57501 - Machinery & Equipment	—	13,500	—	(13,500)
57571 - Furniture & Fixtures	—	—	10,000	10,000
Expenditures Total	**$ —**	**$ 439,642**	**$ 6,147,070**	**$ 5,707,428**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 6,147,070**	**$ 6,274,450**	**$ 6,639,766**	**$ 6,675,230**	**$ 6,895,576**
MOBILITY & INFRASTRUCTURE	6,147,070	6,274,450	6,639,766	6,675,230	6,895,576
51 - PERSONNEL-SALARIES & WAGES	4,213,395	4,273,158	4,563,396	4,519,020	4,653,473
52 - PERSONNEL-EMPLOYEE BENEFITS	1,324,675	1,392,292	1,467,370	1,547,210	1,633,103
53 - PROFESSIONAL & TECHNICAL	230,000	230,000	230,000	230,000	230,000
54 - PROPERTY SERVICES	5,000	5,000	5,000	5,000	5,000
55 - OTHER SERVICES	4,000	4,000	4,000	4,000	4,000
56 - SUPPLIES	360,000	360,000	360,000	360,000	360,000
57 - PROPERTY	10,000	10,000	10,000	10,000	10,000
% Increase		2.07%	5.82%	0.53%	3.30%
Expenditures Total	**$ 6,147,070**	**$ 6,274,450**	**$ 6,639,766**	**$ 6,675,230**	**$ 6,895,576**

Citizen Police Review Board

Citizen Police Review Board



Mission

The Citizen Police Review Board promotes responsible citizenship and respectable law enforcement through mutual accountability. The broad mandate of the Citizen Police Review Board is to provide independent review of the conduct of the Pittsburgh Bureau of Police. To accomplish this assignment, the Board will thoroughly investigate specific allegations of misconduct, hold public hearings to examine such allegations; evaluate current police procedures and promote safe, professional and effective law enforcement practices through public education on rights, responsibilities and police authority; and make recommendations to the Mayor and Chief of Police regarding police policies and procedures.

Departmental/Bureau Overview

Investigation and Complaint Disposition - Citizens must file complaints with the CPRB within six months of the incident from which the complaint arises. Upon contact from a citizen, the Intake Coordinator conducts an interview and initiates the internal case management of the complaint. The Executive Director reviews each citizen complaint, develops a preliminary investigative plan and assigns the case to an Investigator. Initial fact finding is conducted, and results are presented to the Board. The Board considers the evidence and determines whether to further an investigation into the allegations of misconduct or to dismiss the complaint. Complaints may proceed through investigation to a public hearing at the Board's discretion. Findings and recommendations resulting from public hearings are forwarded to the Mayor and Chief of Police who must respond to the Board. Patterns emerging from complaints and allegations of misconduct may be presented to the Board for consideration of policy recommendations to the Chief of Police and Mayor.

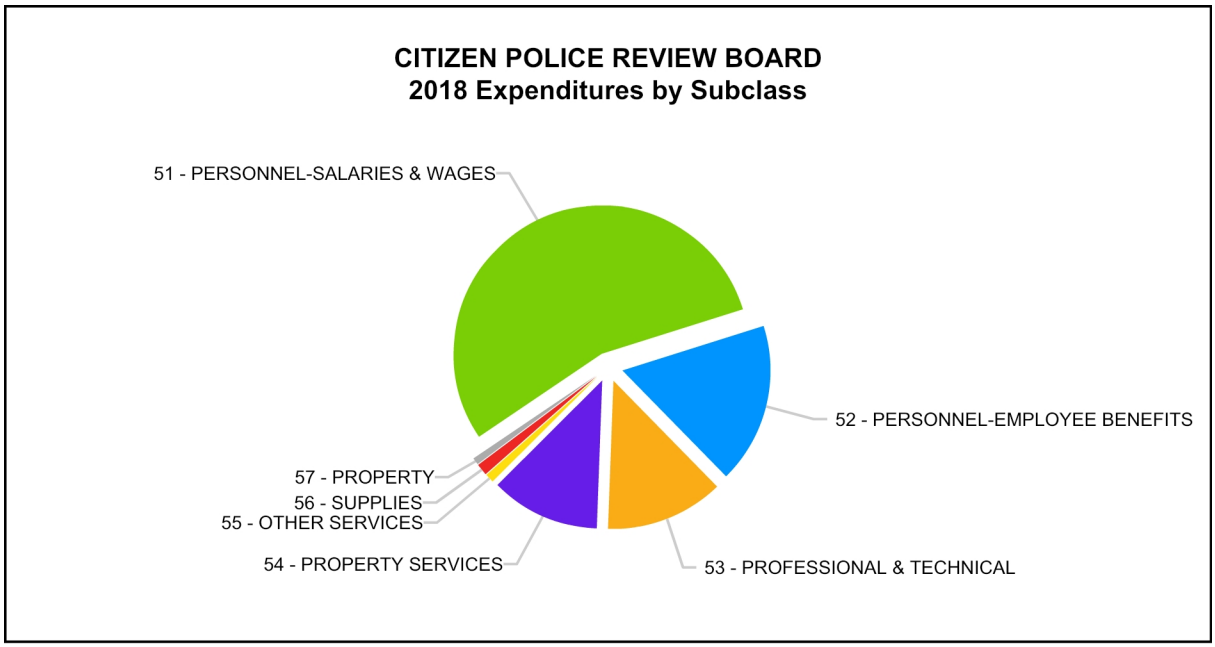
Community Education - The goal of community education and outreach is to improve relations between citizens and police by developing or enhancing common knowledge and respect of police authority, practices and procedures, and civilian expectations of police conduct. Outreach utilizes printed material, media, and personal appearances of members and staff to ensure the public has an opportunity to be informed of the CPRB role and common rights and responsibilities of citizenship. The effort directed to citizens (1) ensures that the public is adequately prepared to respond to police encounters in a manner conducive to the safety of the citizen and the officer, and (2) conveys information on filing complaints when such encounters are perceived as offensive. The outreach to police officers is designed to encourage participation in investigations, explain the process, and integrate their concerns into the community education effort.

Board and Staff Development - Training for Members encompasses topics mandated by City Ordinance, including police training, police policies and procedures, criminal, civil and constitutional law as well as human rights and contemporary practices of civilian review of law enforcement policies and police behavior. Staff training is designed to enhance investigative skills, utilize technology for research and case management, and develops mediation and conciliation skills as well as crisis management and safety skills.

Administrative - The Executive Director is responsible for administering the policies and procedures of the Board and the City which affect the daily operation of the Citizen Police Review Board. Activities of this core service include the planning, organization, development, evaluation, and implementation of efficient and effective management strategies of fiscal, personnel, information systems, and related support to maximize the utility of the resources available.

Subclass Detail

	2017 Budget	2018 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 343,202	$ 349,966	$ 6,764	1.97%
52 - PERSONNEL-EMPLOYEE BENEFITS	101,321	112,303	10,982	10.84%
53 - PROFESSIONAL & TECHNICAL	85,906	82,900	(3,006)	3.50%
54 - PROPERTY SERVICES	70,576	76,500	5,924	8.39%
55 - OTHER SERVICES	9,300	6,300	(3,000)	32.26%
56 - SUPPLIES	8,160	8,160	—	0.00%
57 - PROPERTY	5,000	5,000	—	0.00%
Total	**$ 623,465**	**$ 641,129**	**$ 17,664**	**2.83%**



Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
CPRB Executive Director	1	$ 86,676	12	$ 86,676	1	$ 88,409	12	$ 88,409
Assistant Executive Director	1	28E	12	70,295	1	28E	12	71,701
Investigator	3	19D	12	137,695	3	19D	12	140,449
Intake Coordinator	1	17D	12	42,536	1	17D	12	43,387
Total Full-Time Permanent Positions	**6**			**$ 337,202**	**6**			**$ 343,946**
Temporary, Part-Time, and Seasonal Allowances								
Student Intern	—	8.00-15.00	—	$ 5,000	—	8.00-15.00	—	$ 5,000
Total Full-Time Permanent Positions	6			$ 337,202	6			$ 343,946
Temporary, Part-Time, and Seasonal Allowances	—			5,000	—			5,000
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**6**			**$ 342,202**	**6**			**$ 348,946**

Subclass	2016 Actual	2017 Budget	2018 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	$ 288,644	$ 343,202	$ 349,966	$ 6,764
51101 - Regular	288,620	342,202	348,946	6,744
51401 - Premium Pay	24	1,000	1,020	20
52 - PERSONNEL-EMPLOYEE BENEFITS	102,627	101,321	112,302	10,981
52101 - Health Insurance	65,795	58,968	68,817	9,849
52111 - Other Insurance/Benefits	6,264	6,257	6,873	616
52201 - Social Security	21,800	25,796	26,312	516
52601 - Personal Leave Buyback	8,768	10,300	10,300	—
53 - PROFESSIONAL & TECHNICAL SERVICES	65,538	85,906	82,900	(3,006)
53101 - Administrative Fees	15,000	—	11,000	11,000
53301 - Workforce Training	1,050	7,232	10,900	3,668
53509 - Computer Maintenance	—	13,000	—	(13,000)
53513 - Court Related Fees	—	5,200	—	(5,200)
53517 - Legal Fees	40,115	45,000	45,000	—
53529 - Protective/Investigation	—	13,500	3,000	(10,500)
53725 - Maintenance-Miscellaneous	9,373	—	13,000	13,000
53901 - Professional Services	—	1,974	—	(1,974)
54 - PROPERTY SERVICES	66,000	70,576	76,500	5,924
54101 - Cleaning	375	1,500	1,500	—
54501 - Land & Buildings	65,625	67,500	75,000	7,500
54505 - Office Equipment	—	1,576	—	(1,576)
55 - OTHER SERVICES	7,731	9,300	6,300	(3,000)
55201 - Telephone	—	5,000	—	(5,000)
55305 - Promotional	688	4,300	6,300	2,000
55309 - Regulatory	7,043	—	—	—
56 - SUPPLIES	4,174	8,160	8,160	—
56101 - Office Supplies	3,961	8,160	5,000	(3,160)
56151 - Operational Supplies	213	—	3,160	3,160
57 - PROPERTY	—	5,000	5,000	—
57501 - Machinery & Equipment	—	5,000	5,000	—
Expenditures Total	**$ 534,714**	**$ 623,465**	**$ 641,128**	**$ 17,663**

Five Year Forecast

	2018	2019	2020	2021	2022
Expenditures	**$ 641,129**	**$ 653,012**	**$ 683,032**	**$ 685,915**	**$ 703,394**
CITIZEN POLICE REVIEW BOARD	641,129	653,012	683,032	685,915	703,394
51 - PERSONNEL-SALARIES & WAGES	349,966	357,067	381,677	378,813	390,177
52 - PERSONNEL-EMPLOYEE BENEFITS	112,303	117,085	122,495	128,242	134,357
53 - PROFESSIONAL & TECHNICAL	82,900	82,900	82,900	82,900	82,900
54 - PROPERTY SERVICES	76,500	76,500	76,500	76,500	76,500
55 - OTHER SERVICES	6,300	6,300	6,300	6,300	6,300
56 - SUPPLIES	8,160	8,160	8,160	8,160	8,160
57 - PROPERTY	5,000	5,000	5,000	5,000	5,000
% Increase		1.85%	4.60%	0.42%	2.55%
Expenditures Total	**$ 641,129**	**$ 653,012**	**$ 683,032**	**$ 685,915**	**$ 703,394**

Trust Funds

Department: Office of Management & Budget
Description: The CDBG Trust Fund was established to facilitate the receipts and disbursements of the Community Development Block Grant Program (CDBG) which is funded by the U.S. Department of Housing & Urban Development (HUD). The fund supports activities that improve the quality of life to low and moderate income persons living in the City of Pittsburgh and administrative costs.
Revenues: Received electronically from HUD and deposited into the CDBG Trust Fund.
Expenditures: Expenditures are project specific to individual contract agreements.

Projected Beginning Balance	$ —

Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 12,500,000	$ 12,000,000	$ (500,000)
45701 - CDBG-City Planning	12,500,000	12,000,000	(500,000)
Revenues Total	**$ 12,500,000**	**$ 12,000,000**	**$ (500,000)**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 653,758	$ 668,766	$ 15,008
51101 - Regular	653,758	668,766	15,008
52 - PERSONNEL-EMPLOYEE BENEFITS	174,965	188,660	13,695
52101 - Health Insurance	113,489	124,313	10,824
52111 - Other Insurance/Benefits	11,464	13,186	1,722
52201 - Social Security	50,012	51,161	1,149
58 - MISCELLANEOUS	11,671,277	11,142,574	(528,703)
58101 - Grants*	11,671,277	11,142,574	(528,703)
Expenditures Total	**$ 12,500,000**	**$ 12,000,000**	**$ (500,000)**
Net Total	**$ —**	**$ —**	**$ —**

Projected Ending Balance	$ —

* A detailed list of the CDBG funding allocation can be found in the City of Pittsburgh's Capital Budget

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Asst Planning Director - Community Development	1	32G	12	$ 89,122	—	32G	12	$ —
Assistant Director - Community Development	—	32G	12	—	1	32G	12	90,904
C.D. Program Supervisor	1	29E	12	73,273	—	29E	12	—
Program Manager - C.D.	—	29E	12	—	1	29E	12	74,738
Fiscal And Contracting Supervisor	1	25F	12	64,655	1	25F	12	65,948
Principal Planner	1	24E	12	59,618	—	24E	12	—
Program Supervisor - C.D.	—	24E	12	—	1	24E	12	60,810
Senior Planner	5	25D	12	284,295	—	25D	12	—
Program Coordinator - C.D.	—	23E	12	—	5	23E	12	291,913
Accounting Supervisor	1	19E	12	48,380	1	19E	12	49,348
Administrative Specialist	1	10E	12	34,416	1	10E	12	35,104
Total Full-Time Permanent Positions	**11**			**$ 653,759**	**11**			**$ 668,765**
Total Full-Time Permanent Positions	11			$ 653,759	11			$ 668,765
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**11**			**$ 653,759**	**11**			**$ 668,765**

HUD Fair Housing Program Trust Fund
1050263000

Department: Commission on Human Resources
Authorizing Resolution: 724 of 1984
Description: The Commission on Human Relations has jurisdiction over allegations of housing discrimination occurring throughout the City of Pittsburgh. The HUD Trust Fund was established to adjudicate housing discrimination cases as a Fair Housing Assistance Program (FHAP).
Revenues: Grant from the Department of Housing and Urban Redevelopment
Expenditures: Any and all expenses related to the case disposition of Fair Housing cases

Projected Beginning Balance	$ 390,980

Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 61,075	$ 70,000	$ 8,925
45703 - Intergoven Revenue - Federal	61,075	70,000	8,925
Revenues Total	**$ 61,075**	**$ 70,000**	**$ 8,925**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 78,577	$ 81,490	$ 2,913
51101 - Regular	78,577	81,490	2,913
52 - PERSONNEL-EMPLOYEE BENEFITS	21,110	26,614	5,504
52101 - Health Insurance	13,669	18,665	4,996
52111 - Other Insurance/Benefits	1,430	1,715	285
52201 - Social Security	6,011	6,234	223
53 - PROFESSIONAL & TECHNICAL SERVICES	22,000	6,000	(16,000)
53301 - Workforce Training	7,000	3,000	(4,000)
53901 - Professional Services	15,000	3,000	(12,000)
55 - OTHER SERVICES	12,000	11,000	(1,000)
55701 - Transportation	12,000	11,000	(1,000)
56 - SUPPLIES	2,500	1,500	(1,000)
56105 - Postage	500	500	—
56151 - Operational Supplies	2,000	1,000	(1,000)
57 - PROPERTY	1,000	—	(1,000)
57501 - Machinery And Equipment	1,000	—	(1,000)
58 - MISCELLANEOUS	2,500	1,000	(1,500)
58101 - Grants	2,500	1,000	(1,500)
Expenditures Total	**$ 139,687**	**$ 127,604**	**$ (12,083)**
Net Total	**$ (78,612)**	**$ (57,604)**	**$ 21,008**

Projected Ending Balance	$ 333,376

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	0.05	$ 87,100	12	$ 4,355	0.05	$ 88,842	12	$ 4,442
Deputy Director	0.50	25E	12	31,011	0.50	26E	12	32,974
Commission Representative 2	0.15	22D	12	7,660	0.15	22D	12	7,813
Commission Representative 2	0.15	22D	12	7,660	0.15	22D	12	7,813
Commission Representative 2	0.15	22D	12	7,660	0.15	22D	12	7,813
Commission Representative 2	0.15	22D	12	7,660	0.15	22D	12	7,813
Secretary	0.15	14G	12	6,384	0.15	14G	12	6,512
Administrative Assistant	0.15	16D	12	6,188	0.15	15E	12	6,310
Total Full-Time Permanent Positions	**1.45**			**$ 78,578**	**1.45**			**$ 81,490**
Total Full-Time Permanent Positions	1.45			$ 78,578	1.45			$ 81,490
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**1.45**			**$ 78,578**	**1.45**			**$ 81,490**

Director allocated 90% in General Fund, 5% in HUD Trust Fund, and 5% in EEOC Trust Fund
Deputy Director allocated 40% in General Fund, 50% in HUD Trust Fund and 10% in EEOC Trust Fund
All other staff allocated 80% in General Fund, 15% in HUD Trust Fund, and 5% in EEOC Trust Fund

Department: Commission on Human Relations
Authorizing Resolution: 723 of 1984
Description: The Commission on Human Relations has jurisdiction over allegations of employment discrimination occurring throughout the City of Pittsburgh when such charges are based on age (over 40), race, color, national origin, religion, sex, sexual orientation, or gender identity. The EEOC Trust Fund was established to adjudicate discrimination cases as a certified Fair Employment Practices Agency (FEPA).
Revenues: Grant from the Equal Employment Opportunity Commission, renewable annually
Expenditures: Any and all expenses related to the review and disposition of EEOC cases

Projected Beginning Balance		**$ 85,000**	
Subclass	**2017 Budget**	**2018 Budget**	**Increase/ (Decrease)**
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 35,000	$ 35,000	$ —
45703 - Intergoven Revenue - Federal	35,000	35,000	—
Revenues Total	**$ 35,000**	**$ 35,000**	**$ —**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 24,961	$ 25,728	$ 767
51101 - Regular	24,961	25,728	767
52 - PERSONNEL-EMPLOYEE BENEFITS	6,143	6,071	(72)
52101 - Health Insurance	3,796	3,577	(219)
52111 - Other Insurance/Benefits	438	526	88
52201 - Social Security	1,909	1,968	59
53 - PROFESSIONAL & TECHNICAL SERVICES	2,300	2,000	(300)
53301 - Workforce Training	2,300	2,000	(300)
55 - OTHER SERVICES	2,700	5,900	3,200
55309 - Regulatory	200	100	(100)
55701 - Transportation	2,500	5,800	3,300
56 - SUPPLIES	1,600	1,100	(500)
56101 - Office Supplies	1,500	1,000	(500)
56151 - Operational Supplies	100	100	—
Expenditures Total	**$ 37,704**	**$ 40,799**	**$ 3,095**
Net Total	**$ (2,704)**	**$ (5,799)**	**$ (3,095)**
Projected Ending Balance		**$ 79,201**	

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director	0.05	$ 87,100	12	$ 4,355	0.05	$ 88,842	12	$ 4,442
Deputy Director	0.10	25E	12	6,202	0.10	26E	12	$ 6,595
Commission Representative 2	0.05	22D	12	2,553	0.05	22D	12	$ 2,604
Commission Representative 2	0.05	22D	12	2,553	0.05	22D	12	$ 2,604
Commission Representative 2	0.05	22D	12	2,553	0.05	22D	12	$ 2,604
Commission Representative 2	0.05	22D	12	2,553	0.05	22D	12	$ 2,604
Secretary	0.05	14G	12	2,128	0.05	14G	12	$ 2,171
Administrative Assistant	0.05	16D	12	2,062	0.05	15E	12	$ 2,103
Total Full-Time Permanent Positions	**0.45**			**$ 24,959**	**0.45**			**$ 25,727**
Total Full-Time Permanent Positions	0.45			$ 24,959	0.45			$ 25,727
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**0.45**			**$ 24,959**	**0.45**			**$ 25,727**

Director allocated 90% in General Fund, 5% in HUD Trust Fund, and 5% in EEOC Trust Fund
Deputy Director allocated 40% in General Fund, 50% in HUD Trust Fund and 10% in EEOC Trust Fund
All other staff allocated 80% in General Fund, 15% in HUD Trust Fund, and 5% in EEOC Trust Fund

Department: Finance
Authorizing Resolution: 1030 of 1992
Description: The Three Taxing Bodies are the City of Pittsburgh, Allegheny County, and Pittsburgh Public Schools. The City acts as Trustee/Agent for properties owned jointly by the Three Taxing Bodies. The Three Taxing Bodies Trust Fund was established to pay for costs relating to the administration of these properties.
Revenues: Funds received from the Three Taxing Bodies
Expenditures: Salaries, wages, and other related expenses that are incurred by the City in its employment of personnel related to the maintenance and disposition of the properties owned by the Three Taxing Bodies

Projected Beginning Balance	$ 2,864,111

Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	$ 400,000	$ 300,000	$ (100,000)
43903 - Three Taxing Bodies Revenue	400,000	300,000	(100,000)
Revenues Total	**$ 400,000**	**$ 300,000**	**$ (100,000)**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 397,945	$ 591,389	$ 193,444
51101 - Regular	397,945	591,389	193,444
52 - PERSONNEL-EMPLOYEE BENEFITS	123,090	215,545	92,455
52101 - Health Insurance	90,658	158,205	67,547
52111 - Other Insurance/Benefits	7,282	12,284	5,002
52201 - Social Security	25,150	45,056	19,906
53 - PROFESSIONAL AND TECHNICAL SERVICES	—	15,000	15,000
53101 - Administrative Fees	—	15,000	15,000
54 - PROPERTY SERVICES	—	500,000	500,000
54105 - Landscaping	—	50,000	50,000
54201 - Maintenance	—	450,000	450,000
55 - OTHER SERVICES	—	5,250	5,250
55309 - Regulatory	—	5,000	5,000
55701 - Transportation	—	250	250
56 - SUPPLIES	—	300	300
56401 - Materials	—	300	300
Expenditures Total	**$ 521,035**	**$ 1,327,484**	**$ 806,449**
Net Total	**$ (121,035)**	**$ (1,027,484)**	**$ (906,449)**

Projected Ending Balance	$ 1,836,627

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Director of Finance	—	$ 83,332	12	$ —	0.15	35G	12	$ 15,902
Deputy Director - City Treasurer	—	33F	12	—	0.10	33G	12	9,632
Real Estate Manager	1	27E	12	67,220	1	27E	12	68,564
Supervisor - Property Management	1	24E	12	59,618	1	24E	12	60,810
Assistant Tax Supervisor	1	21E	12	52,597	1	21E	12	53,649
Policy Analyst	—	21E	12	—	1	21E	12	53,649
Administrative Assistant	1	20E	12	50,441	1	20E	12	51,449
Real Estate Sales Coordinator	1	17E	12	44,257	1	17E	12	45,143
Account Technician	1	14D	12	38,317	1	14D	12	39,083
Real Estate Technician	—	11D	12	—	3	11D	12	106,303
Clerical Specialist 1	1	08D	12	32,141	1	08D	12	32,784
Clerk 2	1	06D	12	30,716	1	06D	12	31,331
Total Full-Time Permanent Positions	**8**			**$ 375,307**	**12.25**			**$ 568,299**
Temporary, Part-Time, and Seasonal Allowances								
Clerical Assistant 2, Part-Time	—	07D	1,500	$ 22,638	—	07D	1,500	$ 23,090
Total Full-Time Permanent Positions	8			$ 375,307	12.25			$ 568,299
Temporary, Part-Time, and Seasonal Allowances	—			22,638	—			23,090
Total Full-Time Positions and Net Salaries	**8**			**$ 397,945**	**12.25**			**$ 591,389**

Director allocated 85% in General Fund and 15% in Three Taxing Bodies Trust Fund
Deputy Director - City Treasurer allocated 90% in General Fund and 10% in Three Taxing Bodies Trust Fund

Department: Personnel and Civil Service Commission
Authorizing Resolution: 432 of 1974
Description: The Pittsburgh Partnership provides employment and training services designed to help City of Pittsburgh residents become attached or reattached to the labor force. The Pittsburgh Partnership Trust Fund is used to administer these services.
Revenues: Grants from the United States Department of Labor and the Pennsylvania Department of Human Services, as well as targeted City Community Development and Block Grant funds
Expenditures: All costs relating to the Employment and Retention Network (EARN) program and the Learn and Earn Summer Youth Employment initiative, including salaries, wages, and benefits for personnel, as well as office supplies, professional services, rental fees, and grant payments related to these programs

Projected Beginning Balance $ 886,061

Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 3,585,786	$ 3,585,786	$ —
45707 - JTPA/WIA	3,585,786	3,585,786	—
Revenues Total	**$ 3,585,786**	**$ 3,585,786**	**$ —**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 992,358	$ 977,143	$ (15,215)
51101 - Regular	992,358	977,143	(15,215)
52 - PERSONNEL-EMPLOYEE BENEFITS	311,077	291,132	(19,945)
52101 - Health Insurance	216,360	196,882	(19,478)
52111 - Other Insurance/Benefits	18,802	19,499	697
52201 - Social Security	75,915	74,751	(1,164)
53 - PROFESSIONAL & TECHNICAL SERVICES	12,600	12,600	—
53301 - Workforce Training	4,000	4,000	—
53701 - Repairs	1,100	1,100	—
53901 - Professional Services	7,500	7,500	—
54 - PROPERTY SERVICES	187,296	236,040	48,744
54501 - Land & Buildings	187,296	236,040	48,744
55 - OTHER SERVICES	12,100	12,100	—
55201 - Telephone	12,100	12,100	—
56 - SUPPLIES	12,800	12,800	—
56101 - Office Supplies	10,000	10,000	—
56151 - Operational Supplies	1,800	1,800	—
56401 - Materials	1,000	1,000	—
58 - MISCELLANEOUS	1,150,000	1,150,000	—
58101 - Grants	1,150,000	1,150,000	—
91 - TRANSFERS-OUT	172,800	130,000	(42,800)
91106 - General Fund - Out	172,800	130,000	(42,800)
Expenditures Total	**$ 2,851,031**	**$ 2,821,815**	**$ (29,216)**
Net Total	**$ 734,755**	**$ 763,971**	**$ 29,216**

Projected Ending Balance $ 1,650,032

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Assistant Director	1	33D	12	$ 82,447	1	33D	12	$ 84,096
Fiscal & Contracting Services Supervisor	1	26E	12	64,655	1	26E	12	65,948
Planning & Evaluation Supervisor	1	26E	12	64,655	1	26E	12	65,948
R.E.S.E.T. Program Supervisor	1	26E	12	64,655	1	26E	12	65,948
Youth Program Supervisor	1	26E	12	64,655	1	26E	12	65,948
Information Systems Programmer	1	21E	12	52,597	1	21E	12	53,649
Case Manager	6	19E	12	290,282	6	19E	12	296,087
Contract Coordinator	1	19E	12	48,380	1	19E	12	49,348
Job Developer	1	19E	12	48,380	1	19E	12	49,348
Data Specialist	1	17E	12	44,257	—	17E	12	—
Pittsburgh Partnership Account Specialist	1	13F	12	39,728	1	13F	12	40,522
Administrative Specialist	—	09E	12	—	1	11E	12	36,256
Clerical Specialist 2	1	09E	12	33,391	2	12D	12	72,512
Clerical Specialist 1	2	08D	12	63,361	—	08D	12	—
Clerical Assistant 2	1	07D	12	30,913	1	07D	12	31,531
Total Full-Time Permanent Positions	**20**			**$ 992,356**	**19**			**$ 977,141**

Department: Public Safety - Administration
Authorizing Resolution: 259 of 2013
Description: When off-duty police officers are hired for special events, several fees are paid to the City, including the officer's overtime pay and a cost recovery fee. The Police Secondary Employment Trust Fund was created to better account for these fees.
Revenues: Monies from Police Details, Secondary Employment, Special Events cost recovery, and any and all administrative charges associated with the administration and implementation of programs that require the provision of police services on a premium pay basis
Expenditures: Reimbursements to officers for Police Details, Secondary Employment, and/or Special Events, as well as any administrative charges relating to these programs. The relevant administrative fees are transferred to the General Fund.

Projected Beginning Balance	**$ 843,940**

Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	$ 11,303,000	$ 11,531,000	$ 228,000
43161 - Secondary Employment Fee	816,000	833,000	17,000
43420 - Equipment Usage Fee	5,000	5,000	—
43425 - Vehicle Usage Fee	78,000	78,000	—
43722 - Secondary Employment Reimbursement	10,404,000	10,615,000	211,000
Revenues Total	**$ 11,303,000**	**$ 11,531,000**	**$ 228,000**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 10,232,141	$ 10,232,784	$ 643.00
51101 - Regular	32,141	32,784	643.00
51401 - Premium Pay	10,200,000	10,200,000	—
52 - PERSONNEL-EMPLOYEE BENEFITS	9,415	10,678	1,263.00
52101 - Health Insurance	6,338	7,474	1,136.00
52111 - Other Insurance/Benefits	618	696	78.00
52201 - Social Security	2,459	2,508	49.00
53 - PROFESSIONAL & TECHNICAL SERVICES	175,000	175,000	—
53509 - Computer Maintenance	175,000	175,000	—
Expenditures Total	**$ 10,416,556**	**$ 10,418,462**	**$ 1,906**
Net Total	**$ 886,444**	**$ 1,112,538**	**$ 226,094**

Projected Ending Balance	**$ 1,956,478**

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Clerical Specialist 1	1	8D	12	$ 32,141	1	8D	12	$ 32,784
Total Full-Time Permanent Positions	**1**			**$ 32,141**	**1**			**$ 32,784**

Department: Public Works
Authorizing Resolution: 1180 of 1979
Description: Serves as a depository for revenues received from the Commonwealth of Pennsylvania on the taxation of liquid fuels.
Revenues: Liquid Fuels Tax proceeds from the state mandated tax on gasoline sales in Pennsylvania
Expenditures: Various street related improvement costs, including labor, street lighting, salt, and other miscellaneous items

Projected Beginning Balance **$ 5,975,000**

Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 6,800,000	$ 6,800,000	$ —
45516 - Liquid Fuels	6,800,000	6,800,000	—
Revenues Total	**$ 6,800,000**	**$ 6,800,000**	**$ —**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 3,472,500	$ 3,472,500	$ —
51101 - Regular	3,472,500	3,472,500	—
54 - PROPERTY SERVICES	1,300,000	1,300,000	—
54201 - Maintenance	1,300,000	1,300,000	—
56 - SUPPLIES	2,000,000	2,000,000	—
56401 - Materials	2,000,000	2,000,000	—
Expenditures Total	**$ 6,772,500**	**$ 6,772,500**	**$ —**
Net Total	**$ 27,500**	**$ 27,500**	**$ —**

Projected Ending Balance **$ 6,002,500**

Department: Department of Public Works
Authorizing Resolution: 49 of 2005
Description: Trust fund holds revenue received from the Allegheny County Regional Asset District.
Revenues: Any and all monies received from the income of revenues from the 1% sales tax for use in the City of Pittsburgh's Regional Parks: Frick, Schenley, Highland, Riverview, and Emerald View parks
Expenditures: Any and all expenses relating to the five Regional Parks

Projected Beginning Balance		**$ 775,000**	
Subclass	**2017 Budget**	**2018 Budget**	**Increase/ (Decrease)**
Revenues			
41 - TAX REVENUE	$ 4,129,540	$ 4,582,798	$ (4,129,540)
41701 - Act 77 - Tax Relief	4,129,540	4,582,798	(4,129,540)
42 - LICENSES & PERMITS REVENUE	139,055	139,055	(139,055)
42339 - Rental Permits	139,055	139,055	(139,055)
Revenues Total	**$ 4,268,595**	**$ 4,721,853**	**$ (4,268,595)**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 2,759,376	$ 3,124,228	$ 364,852
51101 - Regular	2,759,376	3,124,228	364,852
52 - PERSONNEL-EMPLOYEE BENEFITS	933,907	1,104,117	170,210
52101 - Health Insurance	669,849	815,500	145,651
52111 - Other Insurance/Benefits	52,966	67,208	14,242
52201 - Social Security	211,092	221,409	10,317
53 - PROFESSIONAL & TECHNICAL SERVICES	16,000	5,000	(11,000)
53701 - Repairs	4,000	5,000	1,000
53901 - Professional Services	12,000	—	(12,000)
54 - PROPERTY SERVICES	217,643	212,500	(5,143)
54105 - Landscaping	10,000	—	(10,000)
54201 - Maintenance	13,000	7,500	(5,500)
54305 - Building - Systems	40,000	30,000	(10,000)
54501 - Land & Buildings	5,000	5,000	—
54513 - Machinery & Equipment	60,000	50,000	(10,000)
54601 - Electric	48,643	50,000	1,357
54603 - Natural Gas	31,000	50,000	19,000
54609 - Water	10,000	20,000	10,000
56 - SUPPLIES	475,949	440,000	(35,949)
56101 - Office Supplies	40,000	35,000	(5,000)
56151 - Operational Supplies	70,000	50,000	(20,000)
56351 - Tools	18,000	25,000	7,000
56401 - Materials	316,949	300,000	(16,949)
56501 - Parts	31,000	30,000	(1,000)
57 - PROPERTY	13,000	13,000	—
57501 - Machinery And Equipment	8,000	8,000	—
57571 - Furniture And Fixtures	5,000	5,000	—
Expenditures Total	**$ 4,323,124**	**$ 4,898,845**	**$ 482,970**
Net Total	**$ (54,529)**	**$ (176,992)**	**$ (4,751,565)**
Projected Ending Balance		**$ 598,008**	

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Parks Maintenance Manager	1	26C	12	$ 59,618	2	26C	12	$ 121,620
Foreman	3	$ 46,580	12	139,741	2	$ 47,512	12	95,024
Skilled Laborer	2	20.31	4,160	84,506	1	20.31	2,080	42,676
Tractor Operator	5	20.93	10,400	217,682	5	20.93	10,400	219,859
Truck Driver	4	21.10	8,320	175,585	4	21.10	8,320	177,341
Laborer	46	19.14	95,680	1,831,220	47	19.14	97,760	1,889,739
Bricklayer	1	23.44	2,080	48,755	1	23.44	2,080	49,243
Heavy Equipment Operator	1	22.96	2,080	47,761	1	22.96	2,080	48,239
Cement Finisher	1	22.83	2,080	47,482	1	22.83	2,080	47,957
Carpenter	1	22.79	2,080	47,407	1	22.79	2,080	47,881
Construction Foreman	1	58,449	12	59,618	1	60,811	12	60,811
Skating Rink Supervisor	—	23E	12	—	1	23E	12	58,383
Skating Rink Leader	—	34,765	12	—	1	35,460	12	35,460
Total Full-Time Permanent Positions	**66**			**$ 2,759,375**	**68**			**$ 2,894,233**
Temporary, Part-Time, and Seasonal Allowances								
Rink Attendant/Park Rangers	—	$ 11.90	7,493	$ 89,167	—	$ 12.14	—	$ —
Rink Attendant, Part-Time	—	—	—	—	—	12.14	16,147	196,025
Rink Attendant, Seasonal	—	—	—	—	—	8.04-9.03	3,762	33,971
Rink Attendant	—	7.88-8.85	12,050	90,970	—	7.88-8.85	—	—
				$ 180,137				**$ 229,996**
Total Full-Time Permanent Positions	66			$ 2,759,375	68			$ 2,894,233
Temporary, Part-Time, and Seasonal Allowances	—			180,137	—			229,996
Total Full-Time Positions and Net Salaries	**66**			**$ 2,939,512**	**68**			**$ 3,124,229**

Department: Department of Public Works
Authorizing Resolution: 236 of 2006
Description: Established to facilitate the creation and use of intergovernmental cooperative agreements.
Revenues: Derived from the execution of cooperation agreements, and subsequent reimbursement under these agreements
Expenditures: Road salt, and specific project-related expenditures as defined by the corresponding cooperation agreements

Projected Beginning Balance	**$**	**985,000**

Subclass		2017 Budget		2018 Budget		Increase/ (Decrease)
Revenues						
43 - CHARGES FOR SERVICES	$	700,000	$	700,000	$	—
43709 - Special Events Cost Recovery		700,000		750,000	$	50,000
Revenues Total	**$**	**700,000**	**$**	**750,000**	**$**	**50,000**
Expenditures						
56 - SUPPLIES	$	1,500,000	$	1,500,000	$	—
56401 - Materials		1,500,000		1,500,000		—
Expenditures Total	**$**	**1,500,000**	**$**	**1,500,000**	**$**	**—**
Net Total	**$**	**(800,000)**	**$**	**(750,000)**	**$**	**50,000**

Projected Ending Balance	**$**	**235,000**

Department: Public Works
Authorizing Resolution: 531 of 1997
Description: The trust fund was established for the deposit of revenue from the outdoor advertising on bus shelters, as well as contributions from private citizens, companies, foundations, and governmental agencies for expenditures involving street trees.
Revenues: Deposit of cash from the proceeds of outdoor advertising on bus shelters, contributions from companies, foundations, etc.
Expenditures: Any and all expenses incurred during the implementation of tree related projects, programs, or promotions recommended by the Shade Tree Commission

Projected Beginning Balance	**$ 200,000**

Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	$ 125,000	$ 200,000	$ (125,000)
43905 - Market Based Revenue Opportunities	125,000	200,000	(125,000)
Revenues Total	**$ 125,000**	**$ 200,000**	**$ (125,000)**
Expenditures			
53 - PROFESSIONAL & TECHNICAL SERVICES	$ 5,000	$ 5,000	$ (5,000)
53301 - Workforce Training	5,000	5,000	(5,000)
54 - PROPERTY SERVICES	85,000	85,000	(85,000)
54105 - Landscaping	75,000	75,000	(75,000)
54501 - Land & Buildings	10,000	10,000	(10,000)
56 - SUPPLIES	125,000	200,000	(125,000)
56151 - Operational Supplies	50,000	100,000	(50,000)
56401 - Materials	75,000	100,000	(75,000)
Expenditures Total	**$ 215,000**	**$ 290,000**	**$ (215,000)**
Net Total	**$ (90,000)**	**$ (90,000)**	**$ 90,000**

Projected Ending Balance	**$ 110,000**

Department: Public Works
Authorizing Resolution: 568 of 1994
Description: Trust fund was established to create and maintain the City-wide system of "Wayfinder Signs."
Revenues: Reimbursements of capital costs of signs and maintenance fees paid by project participants
Expenditures: Costs associated with the design, installation, and maintenance of the Wayfinder Signs

Projected Beginning Balance	**$ 300,000**

Subclass		2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES	$	20,000	$ 20,000	$ (20,000)
43923 - Maintenance		20,000	20,000	(20,000)
Revenues Total	**$**	**20,000**	**$ 20,000**	**$ (20,000)**
Expenditures				
55 - OTHER SERVICES	$	10,000	$ 10,000	$ (10,000)
55305 - Promotional		10,000	10,000	(10,000)
56 - SUPPLIES		20,000	20,000	(20,000)
56151 - Operational Supplies		20,000	20,000	(20,000)
57 - PROPERTY		20,000	20,000	(20,000)
57201 - Building Construction		20,000	20,000	(20,000)
Expenditures Total	**$**	**50,000**	**$ 50,000**	**$ (50,000)**
Net Total	**$**	**(30,000)**	**$ (30,000)**	**$ 30,000**

Projected Ending Balance	**$ 270,000**

Department: Public Works
Authorizing Resolution: 522 of 1990
Description: Established to provide support to the City's solid waste and recycling services.
Revenues: Donations, contributions, or grants related to solid waste
Expenditures: Items related to the support of solid waste and recycling collection, including equipment purchases, composting services, and training programs

Projected Beginning Balance $ 250,000

Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	$ 40,000	$ 85,000	$ (40,000)
43715 - Refuse-Solid Waste	40,000	85,000	45,000
Revenues Total	**$ 40,000**	**$ 85,000**	**$ 45,000**
Expenditures			
53 - PROFESSIONAL & TECHNICAL SERVICES	$ 10,000	$ 10,000	$ —
53901 - Professional Services	10,000	10,000	—
54 - PROPERTY SERVICES	350,000	150,000	(200,000)
54103 - Disposal - Refuse	350,000	150,000	(200,000)
56 - SUPPLIES	25,000	25,000	—
56401 - Materials	25,000	25,000	—
Expenditures Total	**$ 385,000**	**$ 185,000**	**$ (200,000)**
Net Total	**$ (345,000)**	**$ (100,000)**	**$ 245,000**

Projected Ending Balance $ 150,000

Department: Department of Parks and Recreation.
Authorizing Resolution: 49 of 2005
Description: Trust fund holds revenue received from the Allegheny County Regional Asset District.
Revenues: Any and all monies received from the income of revenues from the 1% sales tax for use in the City of Pittsburgh's Regional Parks: Frick, Schenley, Highland, Riverview, and Emerald View parks
Expenditures: Any and all expenses relating to the five Regional Parks

Projected Beginning Balance **$ 1,500,000**

Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
41 - TAX REVENUE	$ 1,376,513	$ 1,145,699	$ (230,814)
41701 - Act 77 - Tax Relief	1,376,513	1,145,699	(230,814)
43 - CHARGES FOR SERVICES	293,486	—	(293,486)
43167 - Swimming Pools	293,486	—	(293,486)
Revenues Total	**$ 1,669,999**	**$ 1,145,699**	**$ (524,300)**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 681,409	$ 261,184	$ (420,225)
51101 - Regular	681,409	261,184	(420,225)
52 - PERSONNEL-EMPLOYEE BENEFITS	118,256	82,152	(36,104)
52101 - Health Insurance	58,008	30,520	(27,488)
52111 - Other Insurance/Benefits	4,018	2,706	(1,312)
52201 - Social Security	56,230	48,926	(7,304)
53 - PROFESSIONAL & TECHNICAL SERVICES	98,000	127,500	29,500
53701 - Repairs	73,000	65,000	(8,000)
53901 - Professional Services	15,000	12,500	(2,500)
53907 - Recreational Services	10,000	50,000	40,000
54 - PROPERTY SERVICES	714,742	347,000	(367,742)
54201 - Maintenance	400,000	175,000	(225,000)
54305 - Building - Systems	50,000	35,000	(15,000)
54501 - Land & Buildings	55,000	40,000	(15,000)
54513 - Machinery & Equipment	60,000	50,000	(10,000)
54601 - Electric	80,742	10,000	(70,742)
54603 - Natural Gas	58,000	35,000	(23,000)
54609 - Water	11,000	2,000	(9,000)
56 - SUPPLIES	235,561	223,500	(12,061)
56101 - Office Supplies	35,000	7,500	(27,500)
56151 - Operational Supplies	125,000	100,000	(25,000)
56351 - Tools	5,000	6,000	1,000
56401 - Materials	60,561	60,000	(561)
56501 - Parts	10,000	50,000	40,000
Expenditures Total	**$ 1,847,968**	**$ 1,041,336**	**$ (806,632)**
Net Total	**$ (177,969)**	**$ 104,363**	**$ 282,332**

Projected Ending Balance **$ 1,604,363**

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Lead Park Ranger	1	20E	12	$ 50,441	1	20E	12	$ 51,449
Park Ranger	2	15E	12	82,480	2	$ 38,996	12	77,993
Skating Rink/Markets Supervisor	1	23E	12	57,238	—	23E	12	—
Skating Rink/Markets Leader	1	$ 34,765	12	34,765	—	35,460	12	—
Total Full-Time Permanent Positions	**5**			**$ 224,924**	**3**			**$ 129,442**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Assistant, Part-Time	—	$ 11.90	1,500	$ 17,848	—	$ 12.14	—	$ —
Recreation Assistant	—	11.90	2,800	33,317	—	12.14	—	—
Recreation Leader, Part-Time	—	11.90	—	—	—	12.14	1,500	18,210
Program Coordinator, Part-Time	—	11.90	2,500	29,747	—	12.14	—	—
Rink Attendant / Park Rangers	—	11.90	7,493	89,167	—	12.14	—	—
Park Ranger, Part-Time	—	—	—	—	—	12.14	3,000	36,420
Lifeguard 4	—	10.17-11.90	3,731	44,615	—	10.40-12.14	1,210	14,683
Lifeguard 3	—	9.62	11,148	107,266	—	9.81	850	8,339
Lifeguard 2	—	9.35	1,488	13,919	—	9.54	2,700	25,758
Lifeguard 1	—	9.09	1,488	13,520	—	9.27	2,000	18,540
Pool Aide	—	8.00	2,017	16,116	—	8.16	1,200	9,792
				$ 365,515				**$ 131,742**
Total Full-Time Permanent Positions	5			$ 224,924	3			$ 129,442
Temporary, Part-Time, and Seasonal Allowances	—			365,515	—			131,742
Total Full-Time Positions and Net Salaries	**5**			**$ 590,439**	**3**			**$ 261,184**

Department: Department of Parks and Recreation.
Authorizing Resolution: 633 of 2002
Description: The trust fund was created to pay off the capital expenditure of building the Mellon Bubble. The fund is now used to pay for tennis instructors, payroll expenses, maintenance on the Bubble and will now be used to hold funds for other indoor tennis facilities to supplement the payment of various administrative and operational costs in connection improvements to Mellon Park, Citiparks' indoor tennis program and/or other Citiparks indoor tennis facilities.
Revenues: Any and all monies received from the income of revenues from the Mellon Park support structure and indoor tennis facilities.
Expenditures: To supplement the payments of various administrative and operational costs in connection with improvements to Mellon Park, Citiparks indoor tennis program and/or other Citiparks indoor tennis facilities. Parks and Recreation shall at all times set aside reserve funding within this trust fund to provide for the replacement or repair of any and all existing indoor facilities within two years of construction or replacement.

Projected Beginning Balance **$ 1,875,000**

Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
43 - CHARGES FOR SERVICES	$ 375,000	$ 390,000	$ 15,000
43925 - Mellon Park Tennis	375,000	390,000	15,000
Revenues Total	**$ 375,000**	**$ 390,000**	**$ 15,000**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 41,240	$ 192,417	$ 151,177
51101 - Regular	41,240	192,417	151,177
52 - PERSONNEL-EMPLOYEE BENEFITS	4,247	36,522	32,275
52101 - Health Insurance	1,118	26,494	25,376
52111 - Other Insurance/Benefits	711	2,273	1,562
52201 - Social Security	2,418	7,755	5,337
53 - PROFESSIONAL & TECHNICAL SERVICES	—	69,000	69,000
53701 - Repairs	—	9,000	9,000
53901 - Professional Services	—	60,000	60,000
54 - PROPERTY SERVICES	—	17,000	17,000
54101 - Cleaning	—	2,000	2,000
54301 - Building - General	—	13,000	13,000
54513 - Machinery & Equipment	—	2,000	2,000
56 - SUPPLIES	—	10,700	10,700
56101 - Office Supplies	—	500	500
56151 - Operational Supplies	—	7,000	7,000
56401 - Materials	—	1,000	1,000
56501 - Parts	—	2,200	2,200
Expenditures Total	**$ 45,487**	**$ 325,639**	**$ 280,152**
Net Total	**$ 329,513**	**$ 64,361**	**$ (265,152)**

Projected Ending Balance **$ 1,939,361**

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Park Ranger	1	15E	12	$ 41,240	1	$ 38,996	12	$ 38,996
Recreation Leader 1	—	$ 30,752	12	—	2	31,185	12	62,370
Total Full-Time Permanent Positions	**1**			**$ 41,240**	**3**			**$ 101,366**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	$ 11.90	—	$ —	—	$ 12.14	7,500	$ 91,050
	—			$ —	—			$ 91,050
Total Full-Time Permanent Positions	1			$ 41,240	3			$ 101,366
Temporary, Part-Time, and Seasonal Allowances	—			—	—			91,050
Total Full-Time Positions and Net Salaries	**1**			**$ 41,240**	**3**			**$ 192,416**

Department: Public Works
Authorizing Resolution: 1213 of 1990
Description: The trust fund oversees year-round daily admissions, various fee-based programs, and special activities for the rink.
Revenues: Rink fees, concession revenue, and room rentals from the Schenley Skating Rink
Expenditures: Any salary, materials, repairs, equipment, and other miscellaneous service cost incurred while operating the skating rink

Projected Beginning Balance	$ 80,000

Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
42 - LICENSES & PERMITS REVENUE	$ 20,000	$ 20,000	$ —
42375 - Farmers Markets	20,000	20,000	—
43 - CHARGES FOR SERVICES	100,000	100,000	—
43411 - Ice Hockey Rinks	100,000	100,000	—
Revenues Total	**$ 120,000**	**$ 120,000**	**$ —**
Expenditures			
53 - PROFESSIONAL & TECHNICAL SERVICES	$ 51,000	$ 51,000	$ —
53301 - Workforce Training	3,000	3,000	—
53701 - Repairs	48,000	48,000	—
54 - PROPERTY SERVICES	42,000	42,000	—
54201 - Maintenance	42,000	42,000	—
55 - OTHER SERVICES	6,000	6,000	—
55201 - Telephone	1,000	1,000	—
55701 - Transportation	5,000	5,000	—
56 - SUPPLIES	22,000	22,000	—
56151 - Operational Supplies	15,000	15,000	—
56401 - Materials	7,000	7,000	—
57 - PROPERTY	14,000	14,000	—
57531 - Vehicles	10,000	10,000	—
57571 - Furniture And Fixtures	4,000	4,000	—
Expenditures Total	**$ 135,000**	**$ 135,000**	**$ —**
Net Total	**$ (15,000)**	**$ (15,000)**	**$ —**

Projected Ending Balance	$ 105,000

Department: Parks and Recreation
Description: The trust fund is used for operation of the largest Senior Community Center program in the Pittsburgh region
Revenues: Pennsylvania Department of Welfare grant funds, CDBG funds, and program fees
Expenditures: Any and all expenses related to the operation of the Senior Citizens Program

Projected Beginning Balance	$ 150,000

Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
42 - LICENSES & PERMITS REVENUE	$ 15,000	$ 15,000	$ —
42377 - Meeting Rooms	15,000	15,000	—
45 - INTERGOVERNMENTAL REVENUE	700,000	1,560,050	860,050
45115 - Intergovernmental Revenue - Local	—	860,050	860,050
45701 - CDBG-City Planning	700,000	700,000	—
48 - MISCELLANEOUS REVENUES	875,050	—	(875,050)
48501 - Unidentified Revenue	875,050	—	(875,050)
Revenues Total	**$ 1,590,050**	**$ 1,575,050**	**$ (15,000)**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 1,447,543	$ 1,263,716	$ (183,827)
51101 - Regular	1,447,543	1,263,716	(183,827)
52 - PERSONNEL-EMPLOYEE BENEFITS	494,651	414,865	(79,786)
52101 - Health Insurance	360,497	278,445	(82,052)
52111 - Other Insurance/Benefits	23,420	24,001	581
52201 - Social Security	110,734	112,419	1,685
53 - PROFESSIONAL & TECHNICAL SERVICES	25,000	12,500	(12,500)
53101 - Administrative Fees	1,500	1,000	(500)
53301 - Workforce Training	5,000	1,000	(4,000)
53701 - Repairs	5,000	2,000	(3,000)
53725 - Maintenance - Misc	2,500	1,000	(1,500)
53901 - Professional Services	11,000	7,500	(3,500)
54 - PROPERTY SERVICES	162,000	146,072	(15,928)
54101 - Cleaning	135,000	126,072	(8,928)
54301 - Building - General	5,000	5,000	—
54501 - Land & Buildings	10,000	10,000	—
54513 - Machinery & Equipment	12,000	5,000	(7,000)
55 - OTHER SERVICES	8,000	3,000	(5,000)
55701 - Transportation	8,000	3,000	(5,000)
56 - SUPPLIES	45,000	30,000	(15,000)
56101 - Office Supplies	12,000	5,000	(7,000)
56151 - Operational Supplies	18,000	10,000	(8,000)
56401 - Materials	15,000	15,000	—
57 - PROPERTY	25,251	23,251	(2,000)
57501 - Machinery And Equipment	20,251	20,251	—
57571 - Furniture And Fixtures	5,000	3,000	(2,000)
Expenditures Total	**$ 2,207,445**	**$ 1,893,404**	**$ (314,041)**
Net Total	**$ (617,395)**	**$ (318,354)**	**$ 299,041**

Projected Ending Balance	$ (168,354)

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Program Supervisor - Seniors	2	21E	12	$ 105,194	2	21E	12	$ 107,298
Community Center Director	13	$ 37,424	12	486,513	13	$ 38,173	12	496,243
Fiscal & Contracting Coordinator	1	16D	12	41,247	1	16D	12	42,072
Recreation Support Specialist	1	13E	12	38,232	1	13E	12	38,996
Data Intake Specialist	1	36,502	12	36,502	1	37,232	12	37,232
Referral Specialist	1	36,502	12	36,502	1	37,232	12	37,232
Recreation Leader 1	11	30,572	12	336,294	11	31,185	12	343,035
Laborer	1	19.14	2,080	39,809	1	19.52	2,080	40,207
Total Full-Time Permanent Positions	**31**			**$ 1,120,293**	**31**			**$ 1,142,315**
Temporary, Part-Time, and Seasonal Allowances								
Recreation Leader, Part-Time	—	$ 11.90	10,500	$ 291,550	—	$ 12.14	8,500	$ 103,190
Van Driver, PT	—	11.90	—	35,700		12.14	1,500	18,210
	—			**$ 327,250**	**—**			**$ 121,400**
Total Full-Time Permanent Positions	31			$ 1,120,293	31			$ 1,142,315
Temporary, Part-Time, and Seasonal Allowances	—			327,250	—			121,400
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**31**			**$ 1,447,543**	**31**			**$ 1,263,715**

Department: Parks and Recreation
Description: The Summer Food Program was established in 1975 to provide free meals to the City's children at numerous sites throughout the City.
Revenues: Grant from the United States Department of Agriculture and administered by the Department of Education
Expenditures: Any and all expenses related to the operation of the Summer Food Program

Projected Beginning Balance	$ 225,000

Subclass	2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues			
45 - INTERGOVERNMENTAL REVENUE	$ 500,000	$ 525,000	$ 25,000
45507 - Summer Food Program	500,000	525,000	25,000
Revenues Total	**$ 500,000**	**$ 525,000**	**$ 25,000**
Expenditures			
51 - PERSONNEL-SALARIES & WAGES	$ 211,383	$ 147,931	$ (63,452)
51101 - Regular	211,383	147,931	(63,452)
52 - PERSONNEL-EMPLOYEE BENEFITS	30,649	36,424	5,775
52101 - Health Insurance	13,156	18,199	5,043
52111 - Other Insurance/Benefits	1,322	1,841	519
52201 - Social Security	16,171	16,384	213
53 - PROFESSIONAL & TECHNICAL SERVICES	10,000	175,000	165,000
53907 - Recreational Services	10,000	175,000	165,000
54 - PROPERTY SERVICES	3,000	500	(2,500)
54301 - Building - General	3,000	500	(2,500)
55 - OTHER SERVICES	7,000	3,000	(4,000)
55701 - Transportation	7,000	3,000	(4,000)
56 - SUPPLIES	351,000	251,500	(99,500)
56101 - Office Supplies	1,500	1,500	—
56151 - Operational Supplies	4,500	—	(4,500)
56401 - Materials	345,000	250,000	(95,000)
57 - PROPERTY	1,000	1,000	—
57501 - Machinery And Equipment	1,000	1,000	—
Expenditures Total	**$ 614,032**	**$ 615,355**	**$ 1,323**
Net Total	**$ (114,032)**	**$ (90,355)**	**$ 23,677**

Projected Ending Balance	$ 134,645

Position Summary

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Program Coordinator 3	1	20E	12	$ 49,283	1	20E	12	$ 51,449
Administrative Aide	1	30,572	12	30,572	1	31,183	12	31,184
Total Full-Time Permanent Positions	**2**			**$ 79,855**	**2**			**$ 82,633**
Temporary, Part-Time, and Seasonal Allowances								
Program Coordinator, Part-Time	—	11.90	—	$ 17,326	—	12.14	—	$ —
Site Monitor	—	7.80-8.76	—	16,314	—	7.96-8.94	2,517	22,500
Site Leader	—	7.88	—	97,888	—	8.04	5,323	42,798
	—			**$ 131,528**	**—**			**$ 65,298**
Total Full-Time Permanent Positions	2			79,855	2			82,633
Temporary, Part-Time, and Seasonal Allowances	—			131,528	—			65,298
Vacancy Allowance	—			—	—			—
Total Full-Time Positions and Net Salaries	**2**			**$ 211,383**	**2**			**$ 147,931**

Department: Parks and Recreation
Authorizing Resolution: 616 of 1926
Description: The trust fund was established from an endowment from Henry Clay Frick in 1926.
Revenues: Endowment from Henry Clay Frick of $2,000,000
Expenditures: Interest payments on the endowment pay for operational and maintenance expenses of Frick Park

Projected Beginning Balance **$ 1,200,000**

Subclass		2017 Budget	2018 Budget	Increase/ (Decrease)
Revenues				
43 - CHARGES FOR SERVICES	$	130,303	$ 825,000	$ 694,697
43927 - Frick Park Trust Fund		130,303	825,000	694,697
Revenues Total	**$**	**130,303**	**$ 825,000**	**$ 694,697**
Expenditures				
57 - PROPERTY	$	710,047	$ —	$ (710,047)
57201 - Building Construction		710,047	—	(710,047)
58 - MISCELLANEOUS		—	701,250	701,250
58101 - Grants		—	701,250	701,250
Expenditures Total	**$**	**710,047**	**$ 701,250**	**(8,797)**
Net Total	**$**	**(579,744)**	**$ 123,750**	**$ 703,494**

Projected Ending Balance **$ 1,323,750**

Grants

Grants Office

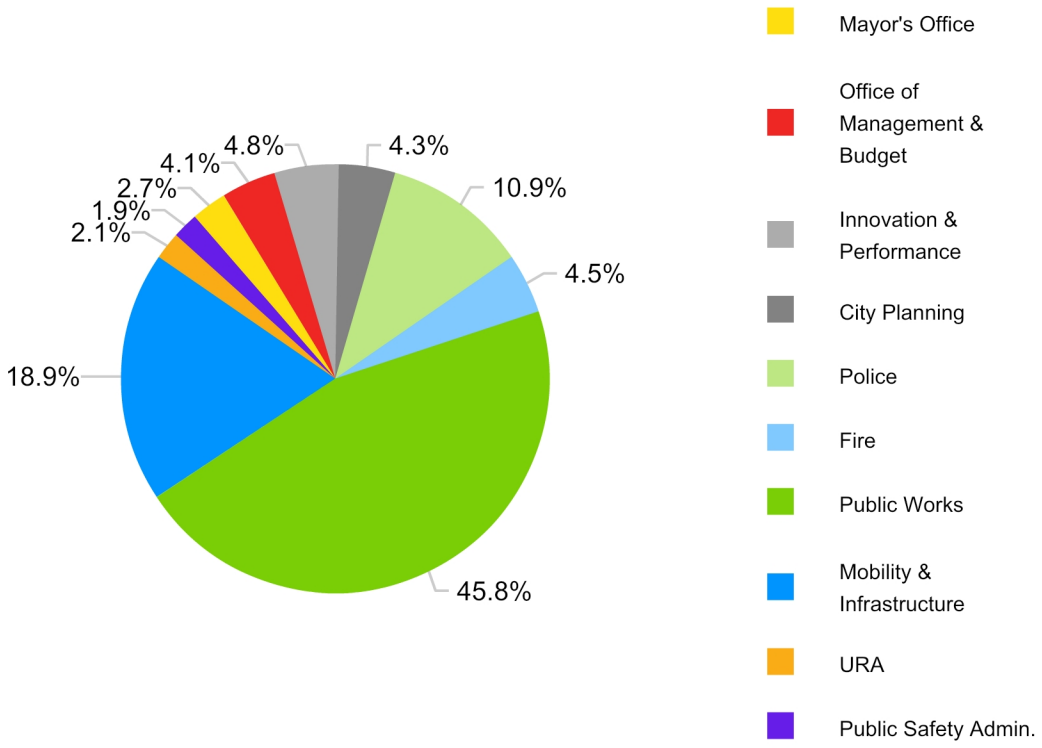
The City of Pittsburgh's Grants Office is situated within the Mayor's Office of Management and Budget (OMB) and is tasked with centralizing the City's grant-seeking efforts as well as providing guidance and oversight to City departments in managing their post-award grant administration and reporting processes.

The mission of the Grants Office is to increase the City's capacity to compete for federal, state, county, corporate, and foundation grants and to effectively assist in the full life-cycle of grant management from award through closeout. Our aim is to increase grant-related revenue, limit the City's exposure to any grant-related legal liability, and improve the efficiency and impact of programs and services funded through grant dollars.

The Grants Office aims to help departments find and apply for grant opportunities, thereby allowing each department to expand its overall capacity without placing greater burden on the City's Operating and Capital budgets. Grant funds received by the City of Pittsburgh support important programs and services that the City provides to our community. These funds allow the City to extend pre-existing services, introduce new initiatives, gain technological advances, and subsidize programmatic staffing and equipment. Grant funds are dispersed throughout the City and impact a variety of efforts, including public safety, economic development, social services, recreation, and infrastructure improvement and maintenance, among many others. Because grant funding allows the City to leverage local public funds in order to extend and enhance the services it offers to the community, the impact of grant funding upon the City of Pittsburgh is significant.

In 2017, the City of Pittsburgh was awarded over 24 new grants for a total of $9,765,349 in grant funding. Major projects supported by this funding include two Alternative Fuel Incentives Grants to support a solar electric vehicle charging station and electric fleet conversion as well as securing the remaining funding needed to support the $2.2 million Monongahela Wharf Switchback project.

Current Grants by Department or Bureau



Remaining Balances are as of September 13, 2017

Mayor's Office							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
0229400123	DuPont	Lead Safe for Kid's Sake Green and Healthy Homes Initiative	$ 75,000	$ 30,000	$ 45,000		N/A
0229400142	RK Mellon	Code for America Fellows to develop a purchasing system for the City	400,000	400,000	—	10/3/2017	$100,000
0229400154	Allies for Children	Americorps Vista Healthy Together Project: Aimed to ensure children in the City of Pittsburgh are enrolled in health insurance	11,676	7,166	4,510		N/A
0229400163	Hillman Foundation	City ID: Developing a municipal ID card	45,000	45,000	—		N/A
0229400171	People's Gas	Love Your Block 2015: City awards organizations with a Love Your Block grant to purchase supplies and tools to implement a block improvement project.	25,000	14,027	10,973		N/A
0229400191	Living Cities	City Steps Assessment: to complete a condition assessment of all the steps owned and maintained by the City (over 800 segments)	100,000	5,221	94,779		N/A
0229400198	People's Gas	Love Your Block 2017: City awards organizations with a Love Your Block grant to purchase supplies and tools to implement a block improvement project	25,000	—	25,000		N/A
0229400206	Heinz Endowments	Permitting and Licensing Grant	50,000	—	50,000	1/31/2018	N/A
0229400210	Pennsylvania Department of Environmental Protection	Alternative Fuels Incentive Grant Program (AFIG) Electric Vehicle Project. This grant is for the second avenue electric vehicle project providing assistance to purchase 10 electric sedans to be used by the City's motorpool.	80,000	—	80,000		N/A
0229400211	Pennsylvania Department of Environmental Protection	Alternative Fuels Incentive Grant Program (AFIG): Second Avenue Charging Station	175,000	—	175,000		$210,000 (provided by the ELA)
0229400215	Heinz Endowments	Grant for a Communication and Language Access Plan, which will provide a detailed roadmap and a comprehensive implementation process for accessible language integration across city government departments	50,000	—	50,000	8/1/2018	N/A

Office of Management and Budget							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
0729400147	DCED (PA Department of Community and Economic Development)	PPC Frick Environmental Center: Grant to build a LEED Platinum high performance building	$ 1,590,000	$ 1,295,294	$ 294,706	6/7/2018	N/A

Department of Innovation and Performance							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
0329400155	Rockefeller Foundation	100 Resilient Cities Grant: promoting sustainable programming for the City of Pittsburgh	$ 295,840	$ 197,155	$ 98,685	8/23/2018	N/A
0329400166	Cities of Service	Americorps Vistas working on resilient city programs	25,000	10,207	14,793	3/31/2018	N/A
0329400168	ACCD (Allegheny County Conservation District)	Innovation Fellow to help coordination for the Innovation Road Map	45,000	45,000	—		N/A
0329400172	Allegheny County / Heinz	Western PA Data Center	929,040	231,441	697,599	3/31/2018	N/A
0329400184	Hillman Foundation	Innovation Road Map	250,000	141,233	108,767		N/A
0329400185	RK Mellon	Innovation Road Map	325,000	97,064	227,936		N/A

Department of City Planning							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
1129400126	PennDot	Bike Pittsburgh: Bicycle and pedestrian marketing program	$ 100,000	$ —	$ 100,000		N/A
1129400149	PAHMC (Pennsylvania Historical and Museum Commission)	Architectural survey	18,000	18,000	—		N/A
1129400157	PAHMC (Pennsylvania Historical and Museum Commission)	National Registry Grant	25,000	25,000	—	3/31/2017	$25,000
1129400160	URA	National Registry/PreservePGH	25,000	25,000	—		N/A
1129400174	FTA/DOT	Uptown and Fifth/Forbes Corridor	1,200,000	938,829	261,171		N/A
1129400176	DCNR (PA Department of Conservation and Natural Resources)	Pittsburgh Greenways	50,000	31,827	18,173	12/31/2018	$50,000
1129400178	DCED	Uptown and Fifth/Forbes Corridor Municipal Assistance Grant for a TRID planning study	75,000	—	75,000	6/30/2018	N/A
1129400186	PAHMC (Pennsylvania Historical and Museum Commission)	Phase 4 of the architectural inventory of historic structures in the City	16,250	—	16,250		$16,250 (from 2016 Operating Budget)
0329400194	City Energy Project	Grant initiative to develop Energy Benchmarking and Transparency Program and advance energy efficiency in City of Pittsburgh	54,000	—	54,000	12/1/2018	N/A
1129400197	DCNR (PA Department of Conservation and Natural Resources)	South Side Master Plan	40,000	—	40,000		N/A
1129400200	PAHMC (Pennsylvania Historical and Museum Commission)	Architectural Inventory	18,000	—	18,000		$18,000 (from Operating Budget)
1129400212	PAHMC (Pennsylvania Historical and Museum Commission)	Preservation Grant	25,000	—	25,000	9/30/2019	$25,000 (from Operating Budget)

Department of Public Safety Administration							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
5029400183	RK Mellon	Park Ranger Grant: providing two-year support of a collaborative effort with Student Conservation Association to add a seasonal park ranger team	$ 700,000	$ 48,183	$ 651,817	4/1/2018	N/A
2129400216	Heinz Endowments	Grant to support the creation of a Multicultural Liaison Unit (MLU). The unit will organize a series of Know your rights Sessions, Public Safety videos translated into different languages, Community meetings, Immigrant and Refugee Public Safety Academy, all to build a trustworthy and sustainable relationship between Public Safety and the Immigrant and refugee population.	50,000	—	50,000	1/1/2019	N/A

Bureau of Police							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
2329400120	The Pittsburgh Foundation	Rocco Memorial Fund: providing for K9 protective equipment	$ 62,350	$ 48,654	$ 13,696		N/A
General Fund	USDOJ	COPS GRANT: Community-oriented policing (academy training)	1,875,000	879,751	995,249	8/31/2017	$1,096,122
2329400127	USDOJ	2014 Justice Assistance Grant	153,718	144,406	9,312	9/30/2017	N/A
2329400145	FMCSA	Federal Motor Carrier Grant 2015	202,645	92,708	109,937		N/A
2329400159	USDOJ	2015 Justice Assistance Grant	127,939	50,000	77,939	9/30/2018	N/A
2329400167	USDOJ	Grant to purchase body worn cameras	250,000	250,000	—	9/30/2017	N/A
2329400169	PennDot	Grant to prevent impaired and aggressive driving through education, funding officer overtime, and phlebotemist services	190,000	7,971	182,029		N/A
2329400170	USDOJ	Building Community Trust	120,000	10,367	109,633	9/30/2017	N/A
2329400175	Heinz Foundation	21st Century Policing Grant: providing training to over 70 officers, advancing the capacity of officers at all levels to be leaders	100,000	100,000	—	4/1/2017	N/A
2329400179	PMA	Grant to purchase Police body armor	10,000	—	10,000		N/A
2329400187	Pennsylvania Auto Theft Prevention Authority	Auto Theft Prevention Grant	217,000	22,232	194,768		N/A
2329400188	Heinz Endowments	Luma training	43,000	43,000	—		N/A
2329400192	PennDot	2016 Highway Safety Grant: DUI checkpoints, education, and programs to reduce aggressive driving	190,000	22,247	167,753	9/30/2017	N/A
2329400193	USDOJ	2016 Justice Assistance Grant	232,988	—	232,988	9/30/2019	N/A
2329400203	Walmart Foundation	Zone 5 Open House	1,000	—	1,000		N/A
2329400214	Pennsylvania Auto Theft Prevention Authority	Auto Theft Prevention Grant	251,500	—	251,500		N/A
2329400217	PennDot	2017 Highway Safety Grant	169,206	—	169,206		N/A
2329400219	3 Rivers Regatta	Mounted Units	4,000	—	4,000		N/A

Bureau of Fire							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
2529400189	DHS/FEMA (Homeland Security/Federal Emergency Management Agency)	Assistance to Fire Fighters Training Grant 2016	$ 1,737,800	$ 260,123	$ 1,477,677		$120,000
2529400218	Hartford Insurance Company	Public Education Grant	10,000	—	10,000		N/A

Department of Public Works							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
4029400091	URA	Survey Grant	$ 100,000	$ 88,062	$ 11,938		N/A
4029400095	Westinghouse	Schenley Park Pond Restoration Project	88,599	88,599	—		N/A
4029400106	DCNR (PA Department of Conservation and Natural Resources)	Emerald View Park: Fort Pitt tunnel trail connection	133,000	—	133,000		$5,000 (provided by Mount Washington Community Development Corporation)
4029400113	URA	Wood Street public space construction	250,000	79,893	170,107		N/A
4029400140	PennDot	Improvements to the intersection of Greenfield Road and Hobart Street in Schenley Park	120,000	118,898	1,102		N/A
4029400159	PennDot	Mon Wharf Switchback	1,000,000	—	1,000,000		N/A
4029400161	Riverlife	Mon Wharf Switchback	1,506,643	262,089	1,244,554		N/A
4029400162	RCAP/URA	Mon Wharf Switchback	490,000	490,000	—		N/A
4029400173	South Side Slopes Neighborhood Association	Repairs to a section of Oakley Way steps	100,000	100,000	—		N/A
4029400182	RCAP/URA	Beechview Community Center construction and renovations	1,500,000	1,500,000	—		N/A
4029400190	URA/DCED	Highland Avenue street lighting project	375,000	279,944	95,056	6/30/2017	N/A
Pending Formal Agreement	USDOT	Advanced Technology and Congestion Management Technologies in Deployment	10,899,318	—	10,899,318	TBD	Capital Budget: $20,000,000; PennDot: $7,000,000 (TBD)
4029400195	DCED	Mon Wharf Switchback	492,616	4,940	487,676		N/A
4029400196	DCNR (PA Department of Conservation and Natural Resources)	Mon Wharf Switchback	200,000	—	200,000		N/A
4029400199	DCNR (PA Department of Conservation and Natural Resources)	Paulson Park - Spray Parks	175,000	—	175,000		N/A
4029400201	CITF/URA	Broadway Avenue Slab Replacement	245,000	—	245,000		N/A

Department of Mobility and Infrastructure							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
4029400202	PennDot	Joncaire Steps Reconstruction	$ 790,530	$ —	$ 790,530		N/A
4029400207	Southwest Pennsylvania Commission	Allegheny Circle Phase 2 (SMART)	741,196	—	741,196		N/A
4029400208	Southwest Pennsylvania Commission	South Side Neighborhood Street (SMART): Installation of traffic calming, signage, lighting and planting along Wharton, Sidney, and Muriel Streets in the South Side Flats Neighborhood of Pittsburgh. These improvements, along with signage (through a different funding stream) will create a Neighborhood Street and a safe connection for people walking and biking. This project is approximately 1.5 miles long.	599,426	—	599,426		N/A
6029400209	Hillman Foundation	Transportation Fellowships	230,000	—	230,000		N/A
6029400213	FHWA	HSIP Liberty Avenue Infrastructure Improvement Project	4,940,000	—	4,940,000		N/A

Urban Redevelopment Authority							
JDE Number	Sponsor	Grant	Amount Awarded	Amount Spent	Remaining Balance	Grant End Date	Matching Funds
8229400128	Commonwealth/ DCED	Pennworks Grant	$ 802,990	$ 369,662	$ 433,328		N/A

Position Summary: Heinz Grant - Western PA Regional Data Center
0329400172

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Open Data Services Engineer	1	29E	12	$ 73,273	1	29E	12	$ 74,738
Process Improvement Trainer	1	26E	12	64,655	1	25E	12	65,948
Total Full-Time Permanent Positions	**2**			**$ 137,928**	**2**			**$ 140,686**

Position Summary: RK Mellon Grant - Inclusive Innovation Roadmap
0329400184

Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Civic Innovation Specialist	2	25B	12	$ 109,738	2	25B	12	$ 111,934
Total Full-Time Permanent Positions	**2**			**$ 109,738**	**2**			**$ 111,934**

Position Summary: U.S. Department of Justice - Building Community Trust and Justice
2329400170

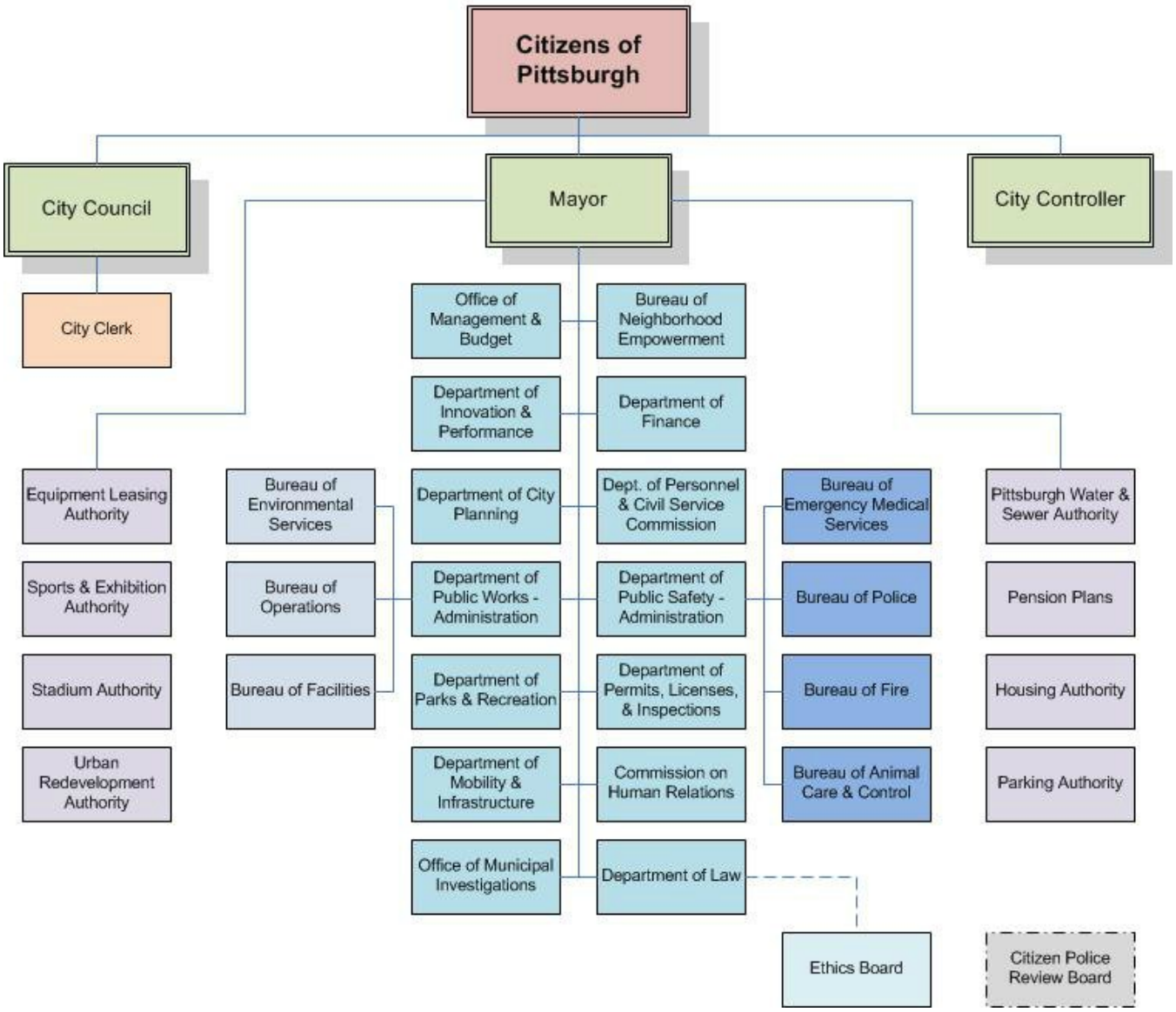
Title	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget	2018 FTE	Rate/ Grade	Hours/ Months	2018 Budget
Multi-Strategy Coordinator	1	$60,000	12	$ 60,000	1	$60,000	12	$ 60,000
Total Full-Time Permanent Positions	**1**			**$ 60,000**	**1**			**$ 60,000**

City of Pittsburgh

Organization Chart

City of Pittsburgh

Organization Chart



2018 Salary Tables

Grade and Step Plan 2018

Non-Union Employees

Grade							
A	**B**	**C**	**D**	**E**	**F**	**G**	**Step**
$26,933	$27,666	$28,456	$29,001	$29,572	$30,180	$30,833	**3**
$27,666	$28,456	$29,001	$29,572	$30,180	$30,833	$31,531	**4**
$28,456	$29,001	$29,572	$30,180	$30,833	$31,531	$32,314	**5**
$29,001	$29,572	$30,180	$30,833	$31,531	$32,314	$33,164	**6**
$29,572	$30,180	$30,833	$31,531	$32,314	$33,164	$34,059	**7**
$30,180	$30,833	$31,531	$32,314	$33,164	$34,059	$35,104	**8**
$30,833	$31,531	$32,314	$33,164	$34,059	$35,104	$36,256	**9**
$31,531	$32,314	$33,164	$34,059	$35,104	$36,256	$37,582	**10**
$32,314	$33,164	$34,059	$35,104	$36,256	$37,582	$38,996	**11**
$33,164	$34,059	$35,104	$36,256	$37,582	$38,996	$40,522	**12**
$34,059	$35,104	$36,256	$37,582	$38,996	$40,522	$42,065	**13**
$35,104	$36,256	$37,582	$38,996	$40,522	$42,065	$43,411	**14**
$36,256	$37,582	$38,996	$40,522	$42,065	$43,411	$45,143	**15**
$37,582	$38,996	$40,522	$42,065	$43,411	$45,143	$47,264	**16**
$38,996	$40,522	$42,065	$43,411	$45,143	$47,264	$49,348	**17**
$40,522	$42,065	$43,411	$45,143	$47,264	$49,348	$51,449	**18**
$42,065	$43,411	$45,143	$47,264	$49,348	$51,449	$53,649	**19**
$43,411	$45,143	$47,264	$49,348	$51,449	$53,649	$55,967	**20**
$45,143	$47,264	$49,348	$51,449	$53,649	$55,967	$58,383	**21**
$47,264	$49,348	$51,449	$53,649	$55,967	$58,383	$60,810	**22**
$49,348	$51,449	$53,649	$55,967	$58,383	$60,810	$63,263	**23**
$51,449	$53,649	$55,967	$58,383	$60,810	$63,263	$65,948	**24**
$53,649	$55,967	$58,383	$60,810	$63,263	$65,948	$68,564	**25**
$55,967	$58,383	$60,810	$63,263	$65,948	$68,564	$71,701	**26**
$58,383	$60,810	$63,263	$65,948	$68,564	$71,701	$74,738	**27**
$60,810	$63,263	$65,948	$68,564	$71,701	$74,738	$77,841	**28**
$63,263	$65,948	$68,564	$71,701	$74,738	$77,841	$80,931	**29**
$65,948	$68,564	$71,701	$74,738	$77,841	$80,931	$84,096	**30**
$68,564	$71,701	$74,738	$77,841	$80,931	$84,096	$87,420	**31**
$71,701	$74,738	$77,841	$80,931	$84,096	$87,420	$90,904	**32**
$74,738	$77,841	$80,931	$84,096	$87,420	$90,904	$96,322	**33**
$77,841	$80,931	$84,096	$87,420	$90,904	$96,322	$101,308	**34**
$80,931	$84,096	$87,420	$90,904	$96,322	$101,308	$106,015	**35**
$84,096	$87,420	$90,904	$96,322	$101,308	$106,015	$107,753	**36**
$87,420	$90,904	$96,322	$101,308	$106,015	$107,753	$114,706	**37**
$90,904	$96,322	$101,308	$106,015	$107,753	$114,706	$115,141	**38**
$96,322	$101,308	$106,015	$107,753	$114,706	$115,141	$115,573	**39**

Grade and Step Plan 2018

White Collar Employees Represented by
American Federation of State, County, and Municipal Employees
Local 2719

Grade							
A	**B**	**C**	**D**	**E**	**F**	**G**	**Step**
$27,510	$28,233	$29,006	$29,534	$30,098	$30,692	$31,331	**3**
$28,233	$29,006	$29,534	$30,098	$30,692	$31,331	$32,018	**4**
$29,006	$29,534	$30,098	$30,692	$31,331	$32,018	$32,784	**5**
$29,534	$30,098	$30,692	$31,331	$32,018	$32,784	$33,618	**6**
$30,098	$30,692	$31,331	$32,018	$32,784	$33,618	$34,495	**7**
$30,692	$31,331	$32,018	$32,784	$33,618	$34,495	$35,434	**8**
$31,331	$32,018	$32,784	$33,618	$34,495	$35,434	$36,484	**9**
$32,018	$32,784	$33,618	$34,495	$35,434	$36,484	$37,705	**10**
$32,784	$33,618	$34,495	$35,434	$36,484	$37,705	$39,084	**11**
$33,618	$34,495	$35,434	$36,484	$37,705	$39,084	$40,572	**12**
$34,495	$35,434	$36,484	$37,705	$39,084	$40,572	$42,072	**13**
$35,434	$36,484	$37,705	$39,084	$40,572	$42,072	$43,387	**14**
$36,484	$37,705	$39,084	$40,572	$42,072	$43,387	$45,068	**15**
$37,705	$39,084	$40,572	$42,072	$43,387	$45,068	$46,816	**16**
$39,084	$40,572	$42,072	$43,387	$45,068	$46,816	$48,544	**17**
$40,572	$42,072	$43,387	$45,068	$46,816	$48,544	$50,268	**18**
$42,072	$43,387	$45,068	$46,816	$48,544	$50,268	$52,087	**19**
$43,387	$45,068	$46,816	$48,544	$50,268	$52,087	$53,996	**20**
$45,068	$46,816	$48,544	$50,268	$52,087	$53,996	$55,991	**21**
$46,816	$48,544	$50,268	$52,087	$53,996	$55,991	$57,996	**22**
$48,544	$50,268	$52,087	$53,996	$55,991	$57,996	$60,014	**23**
$50,268	$52,087	$53,996	$55,991	$57,996	$60,014	—	**24**
$52,087	$53,996	$55,991	$57,996	$60,014	—	—	**25**

Debt Service

Total Debt Service Payments by Year

Date	Principal	Interest	Debt Service	Annual Debt Service
3/1/2018	13,235,000	10,871,086	24,106,086	—
9/1/2018	39,765,000	10,440,948	50,205,948	74,439,434
3/1/2019	20,030,000	9,447,170	29,477,170	—
9/1/2019	9,105,000	10,293,305	19,398,305	48,875,475
3/1/2020	21,400,000	10,104,405	31,504,405	—
9/1/2020	11,110,000	10,905,330	22,015,330	53,519,735
3/1/2021	22,860,000	10,650,530	33,510,530	—
9/1/2021	13,445,000	11,403,275	24,848,275	58,358,805
3/1/2022	24,425,000	11,119,085	35,544,085	—
9/1/2022	15,815,000	11,820,185	27,635,185	63,179,270
3/1/2023	26,095,000	11,429,810	37,524,810	—
9/1/2023	18,425,000	12,075,800	30,500,800	68,025,610
3/1/2024	27,875,000	11,615,175	39,490,175	—
9/1/2024	21,010,000	10,695,300	31,705,300	71,195,475
3/1/2025	—	10,170,050	10,170,050	—
9/1/2025	50,280,000	10,170,050	60,450,050	70,620,100
3/1/2026	—	8,913,050	8,913,050	—
9/1/2026	52,810,000	8,913,050	61,723,050	70,636,100
3/1/2027	—	7,618,250	7,618,250	—
9/1/2027	18,065,000	7,618,250	25,683,250	33,301,500
3/1/2028	—	7,201,525	7,201,525	—
9/1/2028	18,910,000	7,201,525	26,111,525	33,313,050
3/1/2029	—	6,728,775	6,728,775	—
9/1/2029	19,855,000	6,728,775	26,583,775	33,312,550
3/1/2030	—	6,264,550	6,264,550	—
9/1/2030	20,785,000	6,264,550	27,049,550	33,314,100
3/1/2031	—	5,744,925	5,744,925	—
9/1/2031	21,825,000	5,744,925	27,569,925	33,314,850
3/1/2032	—	5,216,700	5,216,700	—
9/1/2032	22,885,000	5,216,700	28,101,700	33,318,400
3/1/2033	—	4,662,675	4,662,675	—
9/1/2033	19,395,000	4,662,675	24,057,675	28,720,350
3/1/2034	—	4,196,625	4,196,625	—
9/1/2034	20,325,000	4,196,625	24,521,625	28,718,250
3/1/2035	—	3,688,500	3,688,500	—
9/1/2035	21,340,000	3,688,500	25,028,500	28,717,000
3/1/2036	—	3,155,000	3,155,000	—
9/1/2036	22,405,000	3,155,000	25,560,000	28,715,000
3/1/2037	—	2,594,875	2,594,875	—
9/1/2037	18,995,000	2,594,875	21,589,875	24,184,750
3/1/2038	—	2,120,000	2,120,000	—
9/1/2038	19,945,000	2,120,000	22,065,000	24,185,000
3/1/2039	—	1,621,375	1,621,375	—
9/1/2039	20,940,000	1,621,375	22,561,375	24,182,750
3/1/2040	—	1,097,875	1,097,875	—
9/1/2040	17,150,000	1,097,875	18,247,875	19,345,750
3/1/2041	—	669,125	669,125	—
9/1/2041	13,170,000	669,125	13,839,125	14,508,250
3/1/2042	—	339,875	339,875	—
9/1/2042	8,990,000	339,875	9,329,875	9,669,750
3/1/2043	—	115,125	115,125	—
9/1/2043	4,605,000	115,125	4,720,125	4,835,250
	$ 697,270,000	**$ 317,109,154**	**$ 1,014,379,154**	**$ 1,014,506,554**

Series 1998C Debt Service Outstanding					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018	13,235,000	6.500%	5,138,743	18,373,743	
9/1/2018			4,708,605	4,708,605	23,082,348
3/1/2019	20,030,000	6.600%	4,708,605	24,738,605	
9/1/2019			4,047,615	4,047,615	28,786,220
3/1/2020	21,400,000	6.600%	4,047,615	25,447,615	
9/1/2020			3,341,415	3,341,415	28,789,030
3/1/2021	22,860,000	6.600%	3,341,415	26,201,415	
9/1/2021			2,587,035	2,587,035	28,788,450
3/1/2022	24,425,000	6.600%	2,587,035	27,012,035	
9/1/2022			1,781,010	1,781,010	28,793,045
3/1/2023	26,095,000	6.600%	1,781,010	27,876,010	
9/1/2023			919,875	919,875	28,795,885
3/1/2024	27,875,000	6.600%	919,875	28,794,875	
9/1/2024			—	—	28,794,875

Series 2012B Debt Service Outstanding					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018			1,781,875	1,781,875	
9/1/2018			1,781,875	1,781,875	3,563,750
3/1/2019			1,781,875	1,781,875	
9/1/2019			1,781,875	1,781,875	3,563,750
3/1/2020			1,781,875	1,781,875	
9/1/2020			1,781,875	1,781,875	3,563,750
3/1/2021			1,781,875	1,781,875	
9/1/2021			1,781,875	1,781,875	3,563,750
3/1/2022			1,781,875	1,781,875	
9/1/2022			1,781,875	1,781,875	3,563,750
3/1/2023			1,781,875	1,781,875	
9/1/2023			1,781,875	1,781,875	3,563,750
3/1/2024			1,781,875	1,781,875	
9/1/2024	245,000	5.0000%	1,781,875	2,026,875	3,808,750
3/1/2025			1,775,750	1,775,750	
9/1/2025	34,650,000	5.0000%	1,775,750	36,425,750	38,201,500
3/1/2026			909,500	909,500	
9/1/2026	36,380,000	5.0000%	909,500	37,289,500	38,199,000

Series 2012A Debt Service Outstanding							
Date	Principal	Coupon	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018					688,368	688,368	
9/1/2018	5,000	2.125%			688,368	693,368	1,381,736
3/1/2019					688,315	688,315	
9/1/2019	4,475,000	5.000%			688,315	5,163,315	5,851,630
3/1/2020					576,440	576,440	
9/1/2020	4,695,000	5.000%			576,440	5,271,440	5,847,880
3/1/2021					459,065	459,065	
9/1/2021	4,190,000	2.700%	750,000	4.000%	459,065	5,399,065	5,858,130
3/1/2022					387,500	387,500	
9/1/2022	4,060,000	5.000%	1,000,000	4.000%	387,500	5,447,500	5,835,000
3/1/2023					266,000	266,000	
9/1/2023	5,310,000	5.000%			266,000	5,576,000	5,842,000
3/1/2024					133,250	133,250	
9/1/2024	5,330,000	5.000%			133,250	5,463,250	5,596,500

Series 2014 Tax Exempt Bonds - Capital							
Date	Principal	Coupon	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018					1,009,800	1,009,800	
9/1/2018	15,000	2.000%			1,009,800	1,024,800	2,034,600
3/1/2019					1,009,650	1,009,650	
9/1/2019	2,115,000	3.000%	500,000.00	2.000%	1,009,650	3,624,650	4,634,300
3/1/2020					972,925	972,925	
9/1/2020	2,495,000	4.000%			972,925	3,467,925	4,440,850
3/1/2021					923,025	923,025	
9/1/2021	2,590,000	5.000%			923,025	3,513,025	4,436,050
3/1/2022					858,275	858,275	
9/1/2022	2,720,000	5.000%			858,275	3,578,275	4,436,550
3/1/2023					790,275	790,275	
9/1/2023	2,855,000	5.000%			790,275	3,645,275	4,435,550
3/1/2024					718,900	718,900	
9/1/2024	2,840,000	5.000%			718,900	3,558,900	4,277,800
3/1/2025					647,900	647,900	
9/1/2025	2,410,000	5.000%			647,900	3,057,900	3,705,800
3/1/2026					587,650	587,650	
9/1/2026	2,545,000	3.000%			587,650	3,132,650	3,720,300
3/1/2027					549,475	549,475	
9/1/2027	3,490,000	3.000%			549,475	4,039,475	4,588,950
3/1/2028					497,125	497,125	
9/1/2028	3,600,000	5.000%			497,125	4,097,125	4,594,250
3/1/2029					407,125	407,125	
9/1/2029	3,780,000	5.000%			407,125	4,187,125	4,594,250
3/1/2030					312,625	312,625	
9/1/2030	3,965,000	5.000%			312,625	4,277,625	4,590,250
3/1/2031					213,500	213,500	
9/1/2031	4,165,000	5.000%			213,500	4,378,500	4,592,000
3/1/2032					109,375	109,375	
9/1/2032	4,375,000	5.000%			109,375	4,484,375	4,593,750

Series 2014 Tax Exempt Bonds - Refunding					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018			993,500	993,500	
9/1/2018	39,740,000	5.000%	993,500	40,733,500	41,727,000

2017 Bond Issue ($60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2018			1,258,800	1,258,800	
9/1/2018	5,000	3.000%	1,258,800	1,263,800	2,522,600
3/1/2019			1,258,725	1,258,725	
9/1/2019	2,015,000	4.000%	1,258,725	3,273,725	4,532,450
3/1/2020			1,218,425	1,218,425	
9/1/2020	2,095,000	4.000%	1,218,425	3,313,425	4,531,850
3/1/2021			1,176,525	1,176,525	
9/1/2021	2,175,000	5.000%	1,176,525	3,351,525	4,528,050
3/1/2022			1,122,150	1,122,150	
9/1/2022	2,285,000	5.000%	1,122,150	3,407,150	4,529,300
3/1/2023			1,065,025	1,065,025	
9/1/2023	2,400,000	5.000%	1,065,025	3,465,025	4,530,050
3/1/2024			1,005,025	1,005,025	
9/1/2024	2,520,000	5.000%	1,005,025	3,525,025	4,530,050
3/1/2025			942,025	942,025	
9/1/2025	2,645,000	5.000%	942,025	3,587,025	4,529,050
3/1/2026			875,900	875,900	
9/1/2026	2,780,000	5.000%	875,900	3,655,900	4,531,800
3/1/2027			806,400	806,400	
9/1/2027	2,915,000	5.000%	806,400	3,721,400	4,527,800
3/1/2028			733,525	733,525	
9/1/2028	3,065,000	5.000%	733,525	3,798,525	4,532,050
3/1/2029			656,900	656,900	
9/1/2029	3,215,000	3.000%	656,900	3,871,900	4,528,800
3/1/2030			608,675	608,675	
9/1/2030	3,315,000	5.000%	608,675	3,923,675	4,532,350
3/1/2031			525,800	525,800	
9/1/2031	3,480,000	4.000%	525,800	4,005,800	4,531,600
3/1/2032			456,200	456,200	
9/1/2032	3,620,000	4.000%	456,200	4,076,200	4,532,400
3/1/2033			383,800	383,800	
9/1/2033	3,765,000	4.000%	383,800	4,148,800	4,532,600
3/1/2034			308,500	308,500	
9/1/2034	3,915,000	5.000%	308,500	4,223,500	4,532,000
3/1/2035			210,625	210,625	
9/1/2035	4,110,000	5.000%	210,625	4,320,625	4,531,250
3/1/2036			107,875	107,875	
9/1/2036	4,315,000	5.000%	107,875	4,422,875	4,530,750

2019 Bond Issue ($60 million)

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2019					
9/1/2019			1,507,125	1,507,125	1,507,125
3/1/2020			1,507,125	1,507,125	
9/1/2020	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2021			1,461,500	1,461,500	
9/1/2021	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2022			1,413,625	1,413,625	
9/1/2022	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2023			1,363,375	1,363,375	
9/1/2023	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2024			1,310,625	1,310,625	
9/1/2024	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2025			1,255,250	1,255,250	
9/1/2025	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2026			1,197,125	1,197,125	
9/1/2026	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2027			1,136,000	1,136,000	
9/1/2027	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2028			1,071,875	1,071,875	
9/1/2028	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2029			1,004,500	1,004,500	
9/1/2029	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2030			933,750	933,750	
9/1/2030	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2031			859,500	859,500	
9/1/2031	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2032			781,500	781,500	
9/1/2032	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2033			699,625	699,625	
9/1/2033	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2034			613,750	613,750	
9/1/2034	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2035			523,500	523,500	
9/1/2035	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2036			428,750	428,750	
9/1/2036	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2037			329,250	329,250	
9/1/2037	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2038			224,750	224,750	
9/1/2038	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2039			115,125	115,125	
9/1/2039	4,605,000	5.000%	115,125	4,720,125	4,835,250

2020 Bond Issue ($60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2020					
9/1/2020			1,507,125	1,507,125	1,507,125
3/1/2021			1,507,125	1,507,125	
9/1/2021	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2022			1,461,500	1,461,500	
9/1/2022	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2023			1,413,625	1,413,625	
9/1/2023	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2024			1,363,375	1,363,375	
9/1/2024	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2025			1,310,625	1,310,625	
9/1/2025	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2026			1,255,250	1,255,250	
9/1/2026	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2027			1,197,125	1,197,125	
9/1/2027	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2028			1,136,000	1,136,000	
9/1/2028	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2029			1,071,875	1,071,875	
9/1/2029	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2030			1,004,500	1,004,500	
9/1/2030	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2031			933,750	933,750	
9/1/2031	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2032			859,500	859,500	
9/1/2032	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2033			781,500	781,500	
9/1/2033	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2034			699,625	699,625	
9/1/2034	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2035			613,750	613,750	
9/1/2035	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2036			523,500	523,500	
9/1/2036	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2037			428,750	428,750	
9/1/2037	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2038			329,250	329,250	
9/1/2038	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2039			224,750	224,750	
9/1/2039	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2040			115,125	115,125	
9/1/2040	4,605,000	5.000%	115,125	4,720,125	4,835,250

2021 Bond Issue ($60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2021					
9/1/2021			1,507,125	1,507,125	1,507,125
3/1/2022			1,507,125	1,507,125	
9/1/2022	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2023			1,461,500	1,461,500	
9/1/2023	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2024			1,413,625	1,413,625	
9/1/2024	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2025			1,363,375	1,363,375	
9/1/2025	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2026			1,310,625	1,310,625	
9/1/2026	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2027			1,255,250	1,255,250	
9/1/2027	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2028			1,197,125	1,197,125	
9/1/2028	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2029			1,136,000	1,136,000	
9/1/2029	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2030			1,071,875	1,071,875	
9/1/2030	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2031			1,004,500	1,004,500	
9/1/2031	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2032			933,750	933,750	
9/1/2032	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2033			859,500	859,500	
9/1/2033	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2034			781,500	781,500	
9/1/2034	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2035			699,625	699,625	
9/1/2035	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2036			613,750	613,750	
9/1/2036	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2037			523,500	523,500	
9/1/2037	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2038			428,750	428,750	
9/1/2038	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2039			329,250	329,250	
9/1/2039	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2040			224,750	224,750	
9/1/2040	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2041			115,125	115,125	
9/1/2041	4,605,000	5.000%	115,125	4,720,125	4,835,250

2022 Bond Issue ($60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2022					
9/1/2022			1,507,125	1,507,125	1,507,125
3/1/2023			1,507,125	1,507,125	
9/1/2023	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2024			1,461,500	1,461,500	
9/1/2024	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2025			1,413,625	1,413,625	
9/1/2025	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2026			1,363,375	1,363,375	
9/1/2026	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2027			1,310,625	1,310,625	
9/1/2027	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2028			1,255,250	1,255,250	
9/1/2028	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2029			1,197,125	1,197,125	
9/1/2029	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2030			1,136,000	1,136,000	
9/1/2030	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2031			1,071,875	1,071,875	
9/1/2031	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2032			1,004,500	1,004,500	
9/1/2032	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2033			933,750	933,750	
9/1/2033	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2034			859,500	859,500	
9/1/2034	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2035			781,500	781,500	
9/1/2035	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2036			699,625	699,625	
9/1/2036	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2037			613,750	613,750	
9/1/2037	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2038			523,500	523,500	
9/1/2038	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2039			428,750	428,750	
9/1/2039	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2040			329,250	329,250	
9/1/2040	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2041			224,750	224,750	
9/1/2041	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2042			115,125	115,125	
9/1/2042	4,605,000	5.000%	115,125	4,720,125	4,835,250

2023 Bond Issue ($60 million)					
Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
3/1/2023					
9/1/2023			1,507,125	1,507,125	1,507,125
3/1/2024			1,507,125	1,507,125	
9/1/2024	1,825,000	5.000%	1,507,125	3,332,125	4,839,250
3/1/2025			1,461,500	1,461,500	
9/1/2025	1,915,000	5.000%	1,461,500	3,376,500	4,838,000
3/1/2026			1,413,625	1,413,625	
9/1/2026	2,010,000	5.000%	1,413,625	3,423,625	4,837,250
3/1/2027			1,363,375	1,363,375	
9/1/2027	2,110,000	5.000%	1,363,375	3,473,375	4,836,750
3/1/2028			1,310,625	1,310,625	
9/1/2028	2,215,000	5.000%	1,310,625	3,525,625	4,836,250
3/1/2029			1,255,250	1,255,250	
9/1/2029	2,325,000	5.000%	1,255,250	3,580,250	4,835,500
3/1/2030			1,197,125	1,197,125	
9/1/2030	2,445,000	5.000%	1,197,125	3,642,125	4,839,250
3/1/2031			1,136,000	1,136,000	
9/1/2031	2,565,000	5.000%	1,136,000	3,701,000	4,837,000
3/1/2032			1,071,875	1,071,875	
9/1/2032	2,695,000	5.000%	1,071,875	3,766,875	4,838,750
3/1/2033			1,004,500	1,004,500	
9/1/2033	2,830,000	5.000%	1,004,500	3,834,500	4,839,000
3/1/2034			933,750	933,750	
9/1/2034	2,970,000	5.000%	933,750	3,903,750	4,837,500
3/1/2035			859,500	859,500	
9/1/2035	3,120,000	5.000%	859,500	3,979,500	4,839,000
3/1/2036			781,500	781,500	
9/1/2036	3,275,000	5.000%	781,500	4,056,500	4,838,000
3/1/2037			699,625	699,625	
9/1/2037	3,435,000	5.000%	699,625	4,134,625	4,834,250
3/1/2038			613,750	613,750	
9/1/2038	3,610,000	5.000%	613,750	4,223,750	4,837,500
3/1/2039			523,500	523,500	
9/1/2039	3,790,000	5.000%	523,500	4,313,500	4,837,000
3/1/2040			428,750	428,750	
9/1/2040	3,980,000	5.000%	428,750	4,408,750	4,837,500
3/1/2041			329,250	329,250	
9/1/2041	4,180,000	5.000%	329,250	4,509,250	4,838,500
3/1/2042			224,750	224,750	
9/1/2042	4,385,000	5.000%	224,750	4,609,750	4,834,500
3/1/2043			115,125	115,125	
9/1/2043	4,605,000	5.000%	115,125	4,720,125	4,835,250

Pension Funding

City of Pittsburgh Municipal Pension Fund

FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION FOR 2018 MUNICIPAL BUDGET

A.	**Normal Cost**	
	1. Normal Cost as a Percent of Payroll	7.254%
	2. Estimated 2017 Payroll for Active Employees	$ 89,505,827
	3. Normal Cost	$ 6,492,753
B.	**Financial Requirement**	
	1. Normal Cost (A3)	$ 6,492,753
	2. Anticipated Insurance Premiums	0
	3. Anticipated Administrative Expense	626,541
	4. Amortization Payment, if any	10,781,992
	5. Financial Requirement (B1+B2+B3+B4)	$ 17,901,286
C.	**Minimum Municipal Obligation**	
	1. Financial Requirement	$ 17,901,286
	2. Anticipated Employee Contributions	3,390,696
	3. Funding Adjustment, if any	0
	4. Minimum Municipal Obligation (C1-C2-C3)	$ 14,510,590

NOTES:

1. 2018 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2018 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2018 budget along with an interest penalty.

I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.

Certified By:

Chief Administrative Officer

9-21-17

Date

Prepared using the January 1, 2015 Valuation Report

City of Pittsburgh Policemen's Relief and Pension Fund

FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION FOR 2018 MUNICIPAL BUDGET

A.	**Normal Cost**	
	1. Normal Cost as a Percent of Payroll	10.751%
	2. Estimated 2017 Payroll for Active Employees	$ 72,478,532
	3. Normal Cost	$ 7,792,167
B.	**Financial Requirement**	
	1. Normal Cost (A3)	$ 7,792,167
	2. Anticipated Insurance Premiums	0
	3. Anticipated Administrative Expense	797,264
	4. Amortization Payment, if any	11,522,196
	5. Financial Requirement (B1+B2+B3+B4)	$ 20,111,627
C.	**Minimum Municipal Obligation**	
	1. Financial Requirement	$ 20,111,627
	2. Anticipated Employee Contributions	3,831,468
	3. Funding Adjustment, if any	0
	4. Minimum Municipal Obligation (C1-C2-C3)	$ 16,280,159

NOTES:

1. 2018 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2018 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2018 budget along with an interest penalty.

I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.

Certified By:

Paul Leger

Chief Administrative Officer

9-21-17

Date

Prepared using the January 1, 2015 Valuation Report

City of Pittsburgh Firemen's Relief and Pension Fund

FINANCIAL REQUIREMENT AND MINIMUM MUNICIPAL OBLIGATION FOR 2018 MUNICIPAL BUDGET

A.	**Normal Cost**	
	1. Normal Cost as a Percent of Payroll	14.127%
	2. Estimated 2017 Payroll for Active Employees	$ 54,310,254
	3. Normal Cost	$ 7,672,410
B.	**Financial Requirement**	
	1. Normal Cost (A3)	$ 7,672,410
	2. Anticipated Insurance Premiums	0
	3. Anticipated Administrative Expense	651,723
	4. Amortization Payment, if any	14,255,417
	5. Financial Requirement (B1+B2+B3+B4)	$ 22,579,550
C.	**Minimum Municipal Obligation**	
	1. Financial Requirement	$ 22,579,550
	2. Anticipated Employee Contributions	3,707,905
	3. Funding Adjustment, if any	0
	4. Minimum Municipal Obligation (C1-C2-C3)	$ 18,871,645

NOTES:

1. 2018 General Municipal Pension System State Aid may be used to fund part or all of the municipal obligation and must be deposited within 30 days of receipt. Any remaining balance must be paid from municipal funds.
2. Deposit into the Plan's assets must be made by December 31, 2018 to avoid an interest penalty.
3. Any delinquent Minimum Municipal Obligations from prior years must be included in the 2018 budget along with an interest penalty.

I hereby certify that the above calculations, to the best of my knowledge, are true, accurate and conform with the provisions of Chapter 3 of Act 205 of 1984.

Certified By:

Chief Administrative Officer

9-21-17

Date

Prepared using the January 1, 2015 Valuation Report